Alberta

MINISTRY BUSINESS PLANS

BUDGET 2017

Communications
9th Floor, Edmonton Federal Building
9820 - 107 Street NW
Edmonton, Alberta, T5K 1E7

Telephone: (780) 427-5364
Toll-free within Alberta: 310-0000 then (780) 427-5364
E-mail: TBF.Communications@gov.ab.ca
Website: www.finance.alberta.ca

For electronic copies of *Budget 2017*: Ministry Business Plans
visit our website at: **www.finance.alberta.ca/publications/budget**

ISBN 978-1-4601-3252-4 (Print)
ISBN 978-1-4601-3253-1 (Electronic PDF, including audio/video)

ISSN 2369-0119 (Print)
ISSN 2369-0127 (Online)

Copyright © 2017 President of Treasury Board and Minister of Finance and its licensors. All rights reserved.

MINISTRY BUSINESS PLANS

BUDGET 2017

MINISTRY BUSINESS PLANS TABLE OF CONTENTS

Ministry Business Plan Contacts 3
Reader's Guide 4

Advanced Education 5
Agriculture and Forestry 13
Childen's Services 21
Community and Social Services 27
Culture and Tourism 33
Economic Development and Trade 41
Education 49
Energy 57
Environment and Parks 65
Executive Council 73
Health 79
Indigenous Relations 87
Infrastructure 95
Justice and Solicitor General 99
Labour 107
Municipal Affairs 113
Seniors and Housing 121
Service Alberta 127
Status of Women 133
Transportation 141
Treasury Board and Finance 149

Index of Tables 157

MINISTRY BUSINESS PLAN CONTACTS

Advanced Education
Phone: 780-427-4249 (Doug McMullen)
Email: doug.mcmullen@gov.ab.ca
Website: www.advancededucation.alberta.ca

Agriculture and Forestry
Phone: 780-422-0265 (Ivan Zubritsky)
Email: ivan.zubritsky@gov.ab.ca
Website: www.agriculture.alberta.ca

Children's Services
Phone: 780-644-7947 (Evan Jones)
Email: evan.jones@gov.ab.ca
Website: www.childrensservices.alberta.ca

Community and Social Services
Phone: 780-644-7947 (Evan Jones)
Email: evan.jones@gov.ab.ca
Website: www.communitysocialservices.alberta.ca

Culture and Tourism
Phone: 780-644-3272 (Eva Plociennik)
Email: eva.plociennik@gov.ab.ca
Website: www.culturetourism.alberta.ca

Economic Development and Trade
Phone: 780-644-1160 (Carol Mayers)
Email: carol.mayers@gov.ab.ca
Website: www.economic.alberta.ca

Education
Phone: 780-422-0870 (Chrenan Borradaile)
Email: chrenan.borradaile@gov.ab.ca
Website: www.education.alberta.ca

Energy
Phone: 780-638-3589 (Joanne Grelowski)
Email: joanne.grelowski@gov.ab.ca
Website: www.energy.alberta.ca

Environment and Parks
Phone: 780-644-1006 (Susan Campbell)
Email: susan.campbell@gov.ab.ca
Website: www.environment.alberta.ca

Executive Council
Phone: 780-427-9233 (Jennifer Hibbert)
Email: jennifer.hibbert@gov.ab.ca
Website: www.alberta.ca/executive-council.cfm

Health
Phone: 780-638-4562 (Monica Ulmer)
Email: monica.ulmer@gov.ab.ca
Website: www.health.alberta.ca

Indigenous Relations
Phone: 780-422-4061 (Ellen Tian)
Email: ellen.tian@gov.ab.ca
Website: www.indigenous.alberta.ca

Infrastructure
Phone: 780-643-1017 (Carmen Molloy)
Email: carmen.molloy@gov.ab.ca
Website: www.infrastructure.alberta.ca

Justice and Solicitor General
Phone: 780-422-2617 (Kelly Tyler)
Email: kelly.tyler@gov.ab.ca
Website: www.justicesolgen.alberta.ca

Labour
Phone: 780-644-5066 (Tessa Ford)
Email: tessa.ford@gov.ab.ca
Website: www.work.alberta.ca

Municipal Affairs
Phone: 780-422-7317 (Indira Breitkreuz)
Email: indira.breitkreuz@gov.ab.ca
Website: www.municipalaffairs.alberta.ca

Seniors and Housing
Phone: 780-415-0577 (Myles Poff)
Email: myles.poff@gov.ab.ca
Website: www.seniors.alberta.ca

Service Alberta
Phone: 780-427-4124 (Marvin Chuck)
Email: marvin.chuck@gov.ab.ca
Website: www.servicealberta.ca

Status of Women
Phone: 780-415-0911 (Sonya Thompson)
Email: sonya.thompson@gov.ab.ca
Website: www.alberta.ca/ministry-status-of-women.aspx

Transportation
Phone: 780-427-8427 (Darcy Kolodnicki)
Email: darcy.kolodnicki@gov.ab.ca
Website: www.transportation.alberta.ca

Treasury Board and Finance
Phone: 780-415-0741(Stacey Denis)
Email: stacey.denis@gov.ab.ca
Website: www.finance.alberta.ca

READER'S GUIDE

As part of the Government of Alberta's commitment to be open and accountable to the public, as outlined in the *Fiscal Planning and Transparency Act*, all ministries are required to prepare and make public ministry business plans. The ministry business plan encompasses the department and all consolidated entities in its outcomes, key strategies, and performance measures and indicators. Ministry business plans are aligned with the strategic direction of the Government of Alberta.

> **Outcomes** are broad statements describing what the ministry wants to achieve.
>
> **Strategies** outline significant courses of action to be undertaken by the ministry to accomplish ministry outcomes.
>
> **Performance Measures** indicate the degree of success a ministry has in achieving its desired outcomes. Performance measures contain targets, which identify a desired level of performance to be achieved in each year of the business plan.
>
> **Performance Indicators** assist in assessing performance where causal links are not necessarily obvious. The ministry may or may not have direct influence on a performance indicator, and they are influenced by factors that are outside of government.

Numbering of items in the components of the business plan is done for ease of reference and does not indicate priority rankings.

Ministry business plans include budget information in the form of two financial tables:

The **Statement of Operations** includes revenue and expense for each of the ministry's major programs. Individual revenue and expense rows are presented on a gross ministry basis. Some ministries include an Inter-Ministry Consolidations row in order to present the ministry amounts on a consolidated basis as reported in the *Government of Alberta Fiscal Plan*. These adjustments are made to eliminate internal transfers and transactions between government entities (other than commercial entities) to avoid overstating revenue and expenses on a consolidated government basis.

The **Capital Investment** table provides capital investment information for the ministry's major programs.

BUSINESS PLAN 2017–20
Advanced Education

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Marlin Schmidt, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Advanced Education, the Access to the Future Fund and the board-governed, public post-secondary institutions.

The following councils, agencies, boards and commissions provide advice to the minister: the Alberta Council on Admissions and Transfer, the Campus Alberta Quality Council, and the Alberta Apprenticeship and Industry Training Board.

Advanced Education is responsible for Alberta's adult learning system. The ministry funds public post-secondary institutions and other adult learning providers, approves programs of study, and supports academic research and innovation. It also certifies apprentices and provides financial aid to help learners pursue studies ranging from foundational learning to advanced degrees. By building strategic partnerships and leveraging investment, the ministry prepares Albertans for lifelong success through education and training so they can contribute to building a diversified economy and vibrant, healthy communities.

A detailed description of Advanced Education and its programs, services and initiatives is available at www.advancededucation.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

As Alberta faces challenges associated with changing demographic and economic conditions, Advanced Education remains committed to ensuring access to an affordable, high-quality adult education system that is accountable and coordinated. The ministry also supports the Government of Alberta's strategic priorities in a number of areas, including implementation of the principles and objectives of the United Nations Declaration on the Rights of Indigenous Peoples, climate change, review of agencies, boards and commissions, and public sector transparency.

The following issues, trends, opportunities and challenges provide a strategic overview of the environment within which Advanced Education operates.

Adult education enables all Albertans to develop the skills they need to succeed

Government is working to ensure every Albertan is prepared with the knowledge and skills needed to contribute and succeed in our changing society and economy. Advanced Education works with adult learning providers to ensure access to a wide range of learning options, from foundational learning to advanced degrees. In the classroom, online, or in work-integrated experiences, individuals can participate in programming and transition between providers and programs across the province. To support students along their chosen educational pathway, the ministry also provides scholarships, awards, grants and loans. Access to affordable and high-quality education enables Albertans to achieve personal, career, family and community goals.

Adult education drives a resilient, responsive and diversified economy

A well-educated and skilled population is essential to strengthening and diversifying Alberta's economy. Advanced Education works with partner ministries such as Economic Development and Trade, Labour, Education, and Health, as well as employers, industry, regulatory bodies and other jurisdictions to meet workforce needs. The ministry continues to strengthen collaboration through strategic partnerships to leverage investment and achieve desired outcomes.

Adult learning providers in all regions of the province help develop talented, creative, adaptive and entrepreneurial individuals who contribute to economic responsiveness and prosperity. Alberta's post-secondary institutions help drive innovation and discovery. Colleges, universities and polytechnics fortify the economy by providing employment, supporting startup enterprises, serving as community hubs, and strengthening local, provincial and global connections. Post-secondary institutions also attract internationally recognized researchers who generate and commercialize knowledge that will drive the economy of the future.

Adult education helps build vibrant and inclusive communities

Adult education plays a key role in Alberta's vibrant social fabric; it strengthens individual resiliency, increases civic participation, enhances job satisfaction, and contributes to better health and quality of life. Adult learning providers, including colleges, universities and polytechnics, function as information and social hubs, providing a crucial link between individuals, government, businesses and community organizations.

Advanced Education is committed to creating opportunities for all Albertans regardless of social and economic background. The ministry's commitments include supporting the implementation of the principles and objectives of the United Nations Declaration on the Rights of Indigenous Peoples and the Truth and Reconciliation Commission of Canada, as well as institution-level initiatives to promote student mental health and address sexual violence.

The adult education system demonstrates governance excellence

Advanced Education is committed to providing high-quality adult education through an accountable and coordinated system, and actively promotes governance excellence. An open, transparent and competency-based process is used to recruit and appoint Board members to ensure that Advanced Education's public agencies reflect Alberta's diversity. The ministry continues to increase transparency and consistency in the adult learning system by strengthening grants management, program guidelines, and enterprise risk management. Advanced Education works in partnership with students, education providers, employers and communities to ensure Albertans are getting the best education and training available.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Adult learning opportunities are accessible and affordable for all Albertans

Advanced Education is committed to working with learners, post-secondary institutions, other learning providers, employers and system stakeholders to ensure Albertans have access to a full range of adult learning opportunities across the province. This is accomplished by meeting the diverse needs of learners, reducing barriers to learning and supporting access for all Albertans to engage in lifelong learning.

Key Strategies:

1.1 Enhance Albertans' access to post-secondary education by improving transitions from high school and adult foundational programming.

1.2 Ensure the effectiveness of programs to assist apprentices to progress in their training.

1.3 Collaborate with Alberta's Indigenous peoples and adult learning providers to improve Indigenous educational outcomes.

1.4 Provide stable and predictable funding to the post-secondary system.

1.5 Enhance affordability by reviewing post-secondary system resourcing, tuition and fees.

1.6 Improve the responsiveness of student financial supports to help Albertans benefit from adult learning opportunities.

Performance Measures		Last Actual 2016	Target 2017-18	Target 2018-19	Target 2019-20
1.a	Percentage of students entering post-secondary programs (including apprenticeship) within ten years of entering grade 10	71%	70%+	70%+	70%+
1.b	Percentage of recent post-secondary graduates who state that their program was worth the financial cost (biennial survey)	83%	n/a	85%+	n/a

Linking Performance Measures to Outcomes:

1.a Identifies the percentage of students who have entered into post-secondary programs (including apprenticeship) within ten years of entering grade 10. This is an indication of the extent to which the post-secondary education system is an accessible and affordable option for students.

1.b Identifies how satisfied graduates are with the value provided by their investment in post-secondary education.

Performance Indicators		Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a	Total enrolment at publicly funded post-secondary institutions (individuals, full and part-time)	268,835 (2011-12)	272,730 (2012-13)	265,610 (2013-14)	263,100 (2014-15)
1.b	Apprenticeship technical training seats offered[1]	29,106 (2012-13)	32,235 (2013-14)	35,195 (2014-15)	35,969 (2015-16)
1.c	Percentage of Albertans aged 18 to 34 participating in post-secondary education	17% (2012)	17% (2013)	17% (2014)	17% (2015)

Note:

[1] The number of technical training seats offered for apprentices is negotiated with apprenticeship training providers prior to the start of the academic year and is adjusted during the year based on demand. Due to this adjustment, results are not directly comparable with Advanced Education's previous business plans and annual reports.

Outcome Two: High-quality education, training and research make a positive contribution to Alberta's economy, society, culture and environment

Through high-quality education and training, Albertans build the knowledge, skills and competencies needed to achieve their goals, support their families, serve their communities and adapt in an interconnected and rapidly changing world. Alberta's post-secondary system is nationally and internationally recognized. Post-secondary graduates play a key role in diversifying the province's economy, bettering society and tackling complex cultural and environmental challenges.

Key Strategies:

2.1 Invest in high-quality education and training programs and facilities to enhance the student experience.

2.2 Support the delivery of digitally-enabled learning models to meet students' current and emerging needs.

2.3 Improve information sharing and the ministry's analysis and use of data to support a learner-centered adult learning system.

2.4 Promote post-secondary institutions as innovation catalysts that help drive Alberta's economic development, social prosperity and environmental stewardship, in alignment with cross-ministry initiatives.

2.5 Support post-secondary institutions in fostering healthy and safe campuses and communities through initiatives related to mental health and the prevention of addiction and sexual violence.

Performance Measures	Last Actual 2016	Target 2017-18	Target 2018-19	Target 2019-20
2.a Satisfaction of recent post-secondary graduates with the overall quality of their educational experience (biennial survey)	92%	n/a	90%+	n/a
2.b Satisfaction of recent apprenticeship graduates with:				
• on-the-job training (biennial survey)	93%	90%+	n/a	90%+
• technical training (biennial survey)	94%	90%+	n/a	90%+

Linking Performance Measures to Outcomes:

2.a Identifies how satisfied graduates from Alberta's post-secondary programs are with the quality of their educational experience.

2.b Identifies how satisfied apprenticeship graduates are with the quality of their apprenticeship and industry training.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
2.a Percentage of clients reporting they are either employed or in further education or training after leaving a skills training program[1]	72% (2012)	75% (2013)	74% (2014)	70% (2015)
2.b Sponsored research revenue attracted by Alberta's comprehensive academic and research institutions ($ millions)[2]	759.6 (2011-12)	767.8 (2012-13)	811.0 (2013-14)	851.2 (2014-15)

Notes:

[1] To improve service delivery on employment, learning and training, programs and services were realigned among the ministries of Advanced Education, Labour and Community and Social Services (formerly known as Human Services). The responsibility and oversight of foundational skills training transferred from Community and Social Services to Advanced Education in April 2016. Although the results for this indicator provide valuable context, they do not reflect the transition or realignment of programs. Results from 2015 are based on approximately 1,981 clients who were surveyed by Community and Social Services. Advanced Education is exploring options with partner ministries on improving the methodology to include only the programs delivered by this ministry.

2 Alberta's comprehensive academic and research institutions are able to leverage the base operating grant commitment and infrastructure investments of Advanced Education to attract leading researchers and additional funding from non-Government of Alberta sources in support of research and innovation activities. Provincial funding, along with additional funding from other sources, supports globally competitive research excellence that focuses on our key strengths in health, agriculture, forestry, energy and the environment, and contributes to a broadened economic base; healthy, resilient communities; and effective resource and environmental management. Demonstrating achievement in these areas contributes to Alberta's sustainable prosperity.

Outcome Three: The adult learning system is accountable and coordinated

Advanced Education provides oversight to the adult learning system to ensure that post-secondary institution boards and other agencies for which the Minister is responsible demonstrate governance excellence. This oversight is demonstrated by implementing an open, transparent and competency-based recruitment process for the ministry's public agencies. Effective oversight provides direction to the adult learning system and verifies that processes and systems are working well to achieve approved mandates and manage risks. A coordinated adult learning system is accountable for collaborating strategically and providing learning opportunities across a spectrum of programs and services.

Key Strategies:

3.1 Review Advanced Education's agencies, boards and commissions to ensure relevance, efficiency, effectiveness and best practices.

3.2 Articulate the oversight role of government and the individual and collective mandates of post-secondary institutions.

3.3 Support robust accountability for the department and the system.

3.4 Enhance Albertans' ability to transfer efficiently between providers and programs in a coordinated adult learning system.

3.5 Support pan-Canadian initiatives to improve apprenticeship program alignment and apprentice mobility.

Performance Measure	Last Actual 2016	Target 2017-18	Target 2018-19	Target 2019-20
3.a Percentage of post-secondary transfer graduates satisfied with the transfer credit they received (biennial survey)	89%	n/a	90%+	n/a

Linking Performance Measures to Outcomes:

3.a Identifies how satisfied graduates are with transfer credit between post-secondary institutions. Also indicates, from a learner perspective, the extent to which adult learning opportunities are coordinated between institutions and programs.

RISKS TO ACHIEVING OUTCOMES

A number of risks impact the ministry's ability to achieve the outcomes identified in this business plan. All identified risks are managed by Advanced Education according to Government of Alberta standards for enterprise risk management.

- **System responsiveness.** Alberta's economy is affected by complex economic, social, cultural and environmental factors that lead to pressures on the adult learning system to respond. Adult learning providers face challenges such as enrolments that fluctuate by regions, populations and fields of study, combined with rapidly shifting labour market needs. To address these challenges, Advanced Education will foster strategic partnerships and use a comprehensive approach to achieve desired system outcomes using data and information. Enhancing the ministry's ability to analyze data will support the goal of a learner-centered and transparent adult learning system.

- **Foundational skills.** Albertans who further develop their foundational skills are better able to participate in community life, find meaningful employment and pursue further learning. Increasing demand for literacy and essential skills training has been accompanied by a need for greater learner supports. Advanced Education continues to work on integrating foundational skills programs into the ministry, in addition to being a part of cross-ministry work in strategic planning of future directions for education, training, and employment programs and services.
- **Needs of Indigenous learners.** Post-secondary participation and completion rates for Indigenous learners continue to be a challenge. The ministry is committed to supporting the principles and objectives of the United Nations Declaration on the Rights of Indigenous Peoples, and the Truth and Reconciliation Commission of Canada. Advanced Education will continue to work with Indigenous, provincial and federal partners, and the adult learning system to improve Indigenous Albertans' educational and social outcomes.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Internal Government Transfers	319,784	535,165	534,664	**512,311**	512,314	507,317
Transfer from Alberta Heritage Scholarship Fund	49,011	46,699	51,099	**51,099**	51,099	51,099
Transfers from Government of Canada	301,577	397,761	397,761	**371,517**	388,376	401,555
Labour Market Development	81,775	86,294	90,260	**87,134**	80,756	80,756
Investment Income	202,532	189,750	189,750	**181,985**	194,771	202,712
Premiums, Fees and Licences	7,837	5,655	5,655	**4,855**	4,355	4,055
Tuition and Non-Credit Courses	1,157,663	1,157,188	1,157,188	**1,222,908**	1,252,057	1,279,629
Donations, Grants and Contributions	402,564	322,400	322,400	**327,574**	337,309	341,145
Loss from Government Business Enterprises	(3,675)	-	-	**-**	-	-
Sales, Rentals and Services	584,660	622,238	622,238	**618,845**	640,427	651,459
Other Revenue	87,318	60,684	60,904	**71,631**	72,281	73,046
Ministry Total	3,191,046	3,423,834	3,431,919	**3,449,859**	3,533,745	3,592,773
Inter-Ministry Consolidations	(610,675)	(582,164)	(586,283)	**(563,524)**	(563,413)	(558,416)
Consolidated Total	2,580,371	2,841,670	2,845,636	**2,886,335**	2,970,332	3,034,357
EXPENSE						
Ministry Support Services	33,233	28,239	26,239	**27,040**	27,571	28,664
Support for Adult Learning	74,284	80,443	80,443	**81,634**	83,367	87,304
Apprenticeship Delivery	42,639	43,067	38,167	**46,372**	47,648	49,962
Student Aid	209,901	239,793	257,393	**251,937**	254,546	260,188
Foundational Learning Supports	75,182	82,690	86,656	**84,787**	78,412	81,552
Alberta Centennial Education Savings Plan	13,533	-	-	**-**	-	-
Post-Secondary Operations	5,321,052	5,485,031	5,447,031	**5,599,237**	5,718,690	5,833,084
Post-Secondary Debt Servicing	40,544	43,241	39,707	**40,664**	42,344	45,515
Post-Secondary Pension Provision	18,692	(8,129)	(8,129)	**(15,178)**	(18,488)	(22,000)
Ministry Total	5,829,060	5,994,375	5,967,507	**6,116,493**	6,234,090	6,364,269
Inter-Ministry Consolidations	(67,899)	(57,800)	(57,800)	**(57,474)**	(57,360)	(57,360)
Consolidated Total	5,761,161	5,936,575	5,909,707	**6,059,019**	6,176,730	6,306,909
Net Operating Result	(3,180,790)	(3,094,905)	(3,064,071)	**(3,172,684)**	(3,206,398)	(3,272,552)
CAPITAL INVESTMENT						
Ministry Support Services	696	1,015	1,015	**1,015**	1,015	1,015
Support for Adult Learning	483	-	-	**-**	-	-
Apprenticeship Delivery	1,724	660	5,560	**660**	660	660
Student Aid	1,104	2,299	2,299	**2,299**	2,299	2,299
Post-Secondary Infrastructure	763,007	962,409	1,047,621	**1,047,121**	763,557	681,114
Ministry Total	767,014	966,383	1,056,495	**1,051,095**	767,531	685,088
Consolidated Total	767,014	966,383	1,056,495	**1,051,095**	767,531	685,088

BUSINESS PLAN 2017–20
Agriculture and Forestry

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Oneil Carlier, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Agriculture and Forestry, Agriculture Financial Services Corporation (AFSC), and the Environmental Protection and Enhancement Fund. The ministry is also responsible for the Office of the Farmers' Advocate, Irrigation Council, and the Alberta Agricultural Products Marketing Council for which funding is included in the department's budget. The Forest Resource Improvement Association of Alberta and Livestock Identification Services Ltd. are delegated administrative organizations operating outside of government and are accountable to the minister.

The ministry is responsible for the policies, legislation, regulations and services necessary to grow, prosper and diversify Alberta's agriculture, food and forest sectors. It inspires public confidence in wildfire and forest management and the quality and safety of food, supports environmentally sustainable resource management practices and leads collaboration that enables safe and resilient rural communities.

A detailed description of Agriculture and Forestry and its programs and initiatives can be found at www.agriculture.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta is endowed with a vast agricultural and forest land base and water resources, coupled with a highly skilled labour force with access to new technologies. These comparative advantages enable the province to seize on export opportunities for agricultural and forest products generated by rising incomes and growing populations in key international markets. At the same time, Alberta operates in an increasingly complex and competitive global marketplace that is influenced by shifting demographics and consumer demand as well as economic, environmental and social pressures.

With a relatively small domestic consumer base, Alberta continues to rely on foreign markets for growth. Market access, international trade and competition, rising production costs and supply chain logistics are some of the key issues impacting the agriculture and forest sectors. Ideal weather conditions, technological advances and growing storage capacity have increased crop production and affected grain prices, while livestock expansion in the United States (US) has put pressure on cattle and hog prices. In forestry, prices for solid wood products in North American markets are gradually improving in tandem with the US housing market recovery. However, the protracted softwood lumber trade negotiations with the US has created uncertain market access. Additionally, regional planning, wildfires and the mountain pine beetle can also affect wood fibre access and security and future investment and growth in the sector.

Despite challenges, the depreciation of the Canadian dollar and lower energy costs could be beneficial to Alberta producers and exporters. Employment in the two sectors, amounting to more than 106,000 Albertans in 2015, continues to be among the highest in the province. New jobs may be created as companies take advantage of available labour and as Alberta transitions to a greener economy. The Government of Canada's efforts to secure favourable trade access to key markets also presents opportunities to grow Alberta exports. The province can better capitalize on this by investing in innovation and value-added products to expand revenues and contribute to the Alberta Jobs Plan. In fact, the province's agri-food and forest exports continue to grow, reaching a combined total of $13 billion in 2015.

As the demand for agriculture and forest products evolves, there are increased expectations for open, transparent management and mitigation of environmental effects from resource use and extraction. Canada's international commitment to reducing greenhouse gas emissions and improving adaptability to climate change allows Alberta to capitalize on a competitive advantage, supported by the province's Climate Leadership Plan and the ministry's unique scientific and research capabilities. Industry is also challenged to address societal expectations while remaining competitive, and government must balance economic, social and environmental outcomes.

Finally, vibrant and safe rural communities are an integral part of the economic and social foundation of the province. Wildfires and diseases can threaten communities, industries, infrastructure and all Albertans. The 2016 wildfire season, for instance, proved to be especially difficult, with over 1,300 fires burning approximately 611,000 hectares of forest. Specifically, the Horse River (Fort McMurray Fire) resulted in $5.3 billion in insurable losses, the evacuation of 88,000 people, the destruction of 2,400 structures, and the loss of more than $1.4 billion in oil and gas revenues. Overall, governments, industries, communities and all Albertans will be challenged to remain vigilant and continue to be proactive and committed to prevention, preparedness and response.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Alberta's agriculture and forest industries are competitive

Alberta's agriculture and forest industries are important contributors to the province's economy. As the economic landscape changes, Alberta needs to create the business conditions for companies and individuals in both sectors to grow and thrive.

Building intergovernmental and business-to-business relationships, attracting investment into the province, and advocating for increased domestic and international market access are important determinants of future success. The development of new value-added products will enhance Alberta's capacity as an international supplier of high quality exports while also contributing to economic diversification and job creation within the province. This is further supported through ministry collaboration with industry and post-secondary institutions on targeted research projects that promote innovation and enhance opportunities.

Key Strategies:

1.1 Assist Alberta's agri-food and forest product companies to increase exports.

1.2 Increase Alberta's capacity to diversify the agri-food and forest industries.

- Attract investment to Alberta's value-added agri-processing sector.
- Expand food processing capacity at the Agrivalue Processing Business Incubator to accelerate the scaling up of food product development and the establishment of new agri-food business ventures.
- Develop an Alberta Wood Charter initiative to encourage the increased use of wood in the construction of provincial, commercial and non-residential buildings.
- Increase opportunities for secondary wood manufacturing and better utilize wood products such as aspen.

1.3 Negotiate a national agreement on an agricultural policy framework that will drive sustainable growth, innovation and competitiveness in the agri-food sector.

1.4 Review all ministry research activities and initiatives to ensure efforts are focused and relevant, and continue to effectively support the agriculture and forestry sectors.

Performance Measures	**Last Actual 2015-16**	**Target 2017-18**	**Target 2018-19**	**Target 2019-20**
1.a Number of value-added agriculture products developed and successfully introduced into the market with assistance from Agriculture and Forestry[1]	227	230	233	236
1.b Research and development investment by collaborators leveraged through ministry resources ($ millions)	5.3	5.5	5.6	5.8

Note:

[1] Targets are dependent on economic and financial factors, including the ongoing national negotiation on a new agricultural policy framework.

Linking Performance Measures to Outcomes:

1.a Tracks progress of product development and commercialization activities of companies that are adding value to agricultural products, servicing niche markets and advancing economic diversification.

1.b Tracks funds leveraged to develop technologies and knowledge applied to agricultural problems and opportunities. Collaboration with industry is important for targeting investment efficiently and effectively.

Performance Indicators	**Actual (Year)**	**Actual (Year)**	**Actual (Year)**	**Actual (Year)**	**Actual (Year)**
1.a Alberta's agri-food exports by market ($ millions); and the share of the products exported to each market:					
• United States	2,551 32%	2,967 32%	3,080 35%	3,931 40%	3,998 39%
• Rest of the World (excluding US)	5,510 68% (2011)	6,243 68% (2012)	5,668 65% (2013)	5,782 60% (2014)	6,184 61% (2015)
1.b Alberta's agri-food exports by sector ($ millions); and the share of each sector:					
• Primary commodities	4,520 56%	5,529 60%	5,103 58%	5,475 56%	5,379 53%
• Processed / manufactured products	3,541 44% (2011)	3,681 40% (2012)	3,645 42% (2013)	4,238 44% (2014)	4,803 47% (2015)

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.c Alberta's share of Canadian market cash receipts[1]	21% (2011)	22% (2012)	21% (2013)	22% (2014)	23% (2015)
1.d Alberta's share of Canadian food and beverage manufacturing sales	12% (2011)	13% (2012)	12% (2013)	12% (2014)	14% (2015)
1.e Timber royalties and fees ($ millions)	36.7 (2011-12)	39.2 (2012-13)	46.2 (2013-14)	61.2 (2014-15)	57.4 (2015-16)
1.f Sales of Alberta's forest products ($ millions)[2]	X (2011)	5,440 (2012)	6,080 (2013)	6,190 (2014)	6,073 (2015)

Notes:

[1] Market receipts refers to cash income from the sale of agricultural commodities (crops and livestock), but excludes direct program payments to producers.

[2] X denotes the 2011 sales figure has been suppressed to meet the confidentiality requirements of the *Statistics Act*.

Outcome Two: Alberta's effective agri-food and forest assurance systems inspire confidence

Albertans want safe food and ethically-produced agriculture and forest products. A robust food safety system founded on traceability, surveillance and inspection inspires confidence and enhances the province's reputation as a supplier of high quality and safe food products. Albertans also want assurance that their forest ecosystems, communities and infrastructure are protected from the negative impacts of wildfires. Evidence-based policies, education, compliance activities and enforcement build trust and create reliable, cost-effective assurance systems (social license). These systems protect human health, animal health and welfare, and Alberta's forests.

Key Strategies:

2.1 Implement refinements and enhancements to the wildfire management program.

2.2 Collaborate with Alberta Health and engage with stakeholders to develop and implement a provincial strategy to address antimicrobial resistance that supports the federal pan-Canadian antimicrobial resistance framework and action plan.

2.3 Develop and implement risk- and science-based inspection and surveillance systems and policies in response to existing and emerging food safety and animal health risks.

2.4 Enhance provincial plant health pest surveillance to improve early identification and pest detection capabilities and better manage pest and disease threats.

2.5 Develop a strategy to enhance Alberta's animal welfare system.

Performance Measures	Last Actual 2015	Target 2017-18	Target 2018-19	Target 2019-20
2.a Percentage of wildfires contained before 10 a.m. the day following assessment	92.7%	Rolling average of the preceding five years' results		
2.b Percentage of active provincial licensed abattoirs that meet provincial slaughter and meat processing requirements[1]	84%	100%	100%	100%

Note:

[1] In addition to slaughter, this performance measure has been expanded to include meat processing activities. The scope of provincial requirements encompasses risk factors associated with all aspects of both the animal slaughter and meat processing business.

Linking Performance Measures to Outcomes:

2.a Tracks wildfire containment time. Prompt containment reduces rapid spread, size and intensity of wildfire and impacts. It helps protect Albertans from the risk of wildfire and minimizes losses and costs.

2.b Linked to advancement of food safety culture through educational and regulatory activities under the *Meat Inspection Act* and Meat Inspection Regulation.

Outcome Three: Alberta's agriculture and forest industries are environmentally responsible and sustainable

Alberta has an abundance of natural resources, including productive soils, clean water and expansive forests. Utilizing these resources in an environmentally responsible and sustainable way enhances land stewardship for the benefit of all Albertans and is important for the province's current and future economic development.

Evidence-based decision-making, in addition to traditional ecological knowledge, drives sustainable resource management. Integrated environmental policy encourages the adoption of beneficial management practices for sustainable resource development and enhances stewardship of traditional lands. Research and knowledge transfer targets the development of mitigation and adaptation strategies to effectively respond to climate change effects.

Key Strategies:

3.1 Support Alberta's Climate Leadership Plan through energy efficiency and microgeneration programs.

3.2 Review the *Forests Act* and forestry practices to ensure the sustainability, economic viability and biodiversity of Alberta's forests.

3.3 Support irrigated agriculture to increase water-use efficiency through improved water application technology, conveyance infrastructure and management techniques.

3.4 Encourage the adoption of environmentally sustainable agriculture practices.

	Performance Measures	Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
3.a	Average percentage of improved environmentally sustainable agriculture practices adopted by producers (biennial survey)	55% (2015-16)	57%	n/a	59%
3.b	Sustainable timber harvest by: • Annual allowable cut (million cubic metres) • Harvest (million cubic metres)	 31 21 (2014-15)	Harvest does not exceed the approved harvest level		
3.c	Percentage of forest regrowth as a result of reforestation	97.5% (2014-15)	97.5%	97.5%	97.5%

Linking Performance Measures to Outcomes:

3.a Tracks producers' progress in mitigating farm-level agri-environmental risks in a responsible and sustainable manner. Long-term agricultural productivity and market acceptance is dependent on appropriate conservation, stewardship of agricultural lands and the environment.

3.b Reflects a timber harvest level that ensures timber resources meet current environmental and economic needs for present and future generations. The volume of timber harvested must be less than or equal to the approved harvest level in order to achieve sustainable forest management goals.

3.c Reforestation is a critical component of forest sustainability following industrial harvesting. Attainment of predicted forest regrowth rates resulting from Alberta's forest regeneration standards ensures sustainability of timber resources to meet current and future economic needs.

Outcome Four: Alberta has thriving rural communities

A thriving rural Alberta contributes to the long-term resiliency of the provincial economy and strengthens the agriculture and forest sectors. Rural communities succeed when residents and businesses have the means to adapt to and benefit from a range of opportunities that leads to growth in diverse rural businesses, self-reliance, and an improved quality of life.

Prosperous agriculture and forest sectors, and related business services, contribute to the success of rural Alberta through community capacity building, job creation and business growth. The Agriculture Financial Services Corporation supports this by assessing credit market needs and tailoring its lending efforts in response to dynamic, changing conditions. Improved market-based insurance products, lending services and disaster recovery options help provide a stable platform from which businesses can achieve their full economic and growth potential. The ministry's investment in people, businesses, communities and infrastructure enhances the quality of life for rural Albertans. Collaboration with rural stakeholders, educational institutions and other ministries is fundamental to delivering new learning and skill development opportunities and enhancing farm and community safety.

Key Strategies:

4.1 Implement farm safety education programs to support the adoption of safe practices on Alberta farms.

4.2 Enhance local food production and market channels to meet consumer demand for locally grown food.

4.3 Complete the review of organizational strategic objectives for Agriculture Financial Services Corporation.

Performance Measures	Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
4.a Percentage of eligible seeded acres for major crop categories insured under Production Insurance:				
• Annual Crops	77%	79%	79%	80%
• Perennial Crops	25% (2015)	27%	27%	27%
4.b Total investment leveraged in rural businesses facilitated through Agriculture Financial Services Corporation (AFSC) lending services ($ million)[1]	697 (2015-16)	701	704	706

Note:

[1] AFSC is reviewing this performance measure as part of a broader review of strategic objectives and performance expectations of its lending programs as per the October 2016 recommendation by the Office of the Auditor General of Alberta on AFSC's lending services.

Linking Performance Measures to Outcomes:

4.a Indicates success of AFSC in providing insurance options to offset the risks of agriculture production.

4.b Gauges success of AFSC in ensuring farm and rural businesses can access capital to foster development and growth.

RISKS TO ACHIEVING OUTCOMES

Key strategic risks include market access, major disease and pest outbreaks, and drought conditions. Managing these risks requires collaboration with industry, communities and other governments.

International market access is crucial to the success of Alberta's agriculture and forest sectors. While Canada continues to open new prospects through trade agreements and works to maintain and enhance market access, there remain obstacles to capitalizing on market opportunities. Key market access issues include the protracted softwood lumber trade negotiations, potential restrictions levied by other countries on agricultural exports, and the pending ratification of international trade agreements negotiated by the Government of Canada.

Outbreaks of highly contagious livestock or plant diseases and forest pests are a potential challenge for Alberta and pose a major risk to both industries and Albertans. The economic impact of a disease or pest outbreak could be substantial and the ministry would need to manage the consequences of cross-border trade closures, including animal welfare issues, monetary losses, etc.

Finally, extreme weather events create challenges for both the agriculture and forest industries. Although drought conditions can begin slowly and subtly, experience has proven that the impact can be as significant as other more dramatic disasters. Such conditions can lead to water shortages that affect crop, forage, hay productivity and livestock water needs, as well as extreme wildfires that threaten human lives, communities and economic interests.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Internal Government Transfers	461	-	-	**370**	-	-
Transfers from Government of Canada	308,364	304,215	381,739	**297,734**	309,583	312,504
Investment Income	133,313	138,053	133,246	**142,434**	146,282	152,515
Premiums, Fees and Licences	368,053	411,507	451,094	**428,625**	448,608	462,801
Other Revenue	12,809	12,791	12,766	**10,197**	7,836	7,187
Ministry Total	823,000	866,566	978,845	**879,360**	912,309	935,007
Inter-Ministry Consolidations	(1,218)	-	-	**(1,120)**	(750)	(750)
Consolidated Total	821,782	866,566	978,845	**878,240**	911,559	934,257
EXPENSE						
Ministry Support Services	21,247	24,371	24,371	**22,195**	22,731	22,731
Agriculture Policy and Economics	14,464	16,899	16,699	**16,518**	16,553	16,553
Agriculture Environment and Water	52,919	53,782	53,182	**48,430**	52,141	52,061
Food Safety and Animal Health	46,338	47,989	48,119	**41,591**	45,094	45,094
Industry Development	131,184	124,210	141,131	**143,792**	142,299	142,092
Forests	587,003	195,950	445,925	**201,886**	206,032	206,032
Climate Leadership Plan	-	-	6,150	**8,434**	7,400	-
Lending	37,462	37,747	37,747	**38,433**	38,103	37,867
Insurance	606,115	471,864	799,757	**476,341**	489,161	508,682
Agriculture Income Support	86,669	128,618	186,856	**122,144**	122,925	123,748
Debt Servicing Costs	70,131	71,829	68,781	**70,735**	72,411	73,384
Ministry Total	1,653,532	1,173,259	1,828,718	**1,190,499**	1,214,850	1,228,244
Inter-Ministry Consolidations	(18,323)	(11,654)	(11,654)	**(11,304)**	(11,304)	(11,304)
Consolidated Total	1,635,209	1,161,605	1,817,064	**1,179,195**	1,203,546	1,216,940
Net Operating Result	(813,427)	(295,039)	(838,219)	**(300,955)**	(291,987)	(282,683)
CAPITAL INVESTMENT						
Ministry Support Services	1,680	755	755	**1,575**	1,573	1,573
Agriculture Environment and Water	722	820	820	**570**	200	200
Food Safety and Animal Health	468	488	488	**380**	380	380
Industry Development	1,491	6,495	6,625	**1,416**	916	916
Forests	15,594	11,433	11,828	**12,643**	11,443	11,193
Climate Leadership Plan	-	-	104	**975**	200	-
Lending	1,657	2,277	2,277	**1,876**	1,877	1,877
Insurance	3,779	3,730	3,730	**4,044**	4,046	4,046
Agriculture Income Support	1,639	1,809	1,809	**1,650**	1,650	1,650
Ministry Total	27,030	27,807	28,436	**25,129**	22,285	21,835
Inter-Ministry Consolidations	-	-	-	**(370)**	-	-
Consolidated Total	27,030	27,807	28,436	**24,759**	22,285	21,835

BUSINESS PLAN 2017–20
Children's Services

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Danielle Marie Larivee, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Children's Services. Within the department's budget, funding is provided for a range of programs and services with a focus on and accountability for protecting children through child intervention, foster and kinship care, adoption, child care, early childhood development and improvements for children and youth.

A more detailed description of Children's Services and its programs and initiatives can be found at: www.childrensservices.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Children's Services delivers supports and services to children, youth and families. The ministry was established to create an increased focus on ensuring that children in Alberta are provided with the services and supports they need to thrive in healthy families and healthy communities. As outlined below, this work is complex and influenced by a diverse population, economic factors, relationships with ministry partners and a context of intergenerational trauma. Children's Services is working to transform the way it supports children and families through strengthening partnerships with Indigenous leaders and communities, the Government of Canada, other Government of Alberta ministries, community-based agencies and other stakeholders.

Diverse Families

Families in Alberta are becoming more diverse. This is due to a variety of factors including migration and immigration, urbanization and changing family structures. Families from across Canada and around the world continue to settle in Alberta. Recent Census data (2016) show that the province continues to urbanize with 83.6 per cent of Albertans living in urban settings with increasing numbers of lone parent families, blended and other family structures.

In 2016, the population grew to over 4.2 million people and there were an estimated 333,253 children between the ages of zero to five in Alberta. Women in Alberta continue to have primary responsibility for caring for children and other dependant family members and their participation in the labour market is affected by caregiving responsibilities. Supporting families with children and providing accessible, high-quality and affordable childcare throughout the province is a priority for the ministry. The ministry is aware of the diversity of families and the need to deliver services such as early childhood development and child protection in a culturally appropriate manner.

Families and the Economy

The historic collapse in global oil prices has had a significant impact on Albertans, with significant losses in employment and falling earnings. However, the impact of the oil price shock on the Alberta economy appears to be subsiding as a multitude of economic indicators are showing signs of stabilization (or are in the early stages of recovery). However, even as an economic recovery begins to take shape, household incomes will likely remain below pre-downturn levels.

For Alberta's families, while employment is showing signs of improvement, the unemployment rate is expected to remain elevated. As the economy continues to adjust, economic factors will continue to have an important impact on families, and may impact the quality of life for children whose parents are struggling to maintain income or employment. Children are far more likely than Albertans in general to live in a low-income family (15.5 per cent of children 0 to 17 years-old compared to 10.8 per cent of all Albertans in 2014). This trend has persisted over time. Children who experience poverty are more likely to have poorer cognitive, behavioural, social and emotional outcomes compared to children not living in poverty. Children from families that are Indigenous, recent immigrants, ethnic minorities, affected by disability or led by a female lone parent are also more likely to be impacted by poverty.

Families who experience poverty are more likely to struggle with providing all the supports that children need. Broader policy choices, including the Alberta Child Benefit, enhanced Family Employment Tax Credit, increases to the minimum wage, increases to Family and Community Support Services, additional investments into child care and carbon levy rebates all provide additional supports to families that may be vulnerable to poverty.

Early Childhood Development

Advances in neuroscience have increased our understanding of the ways in which early childhood experiences shape the developing brain, impact child development, and also affect well-being and success in later life. The developing brain is highly elastic and grows rapidly between the ages of zero to five years. Many aspects of children's environments have an effect on their development, including learning activities in the home and family income and related access to economic and social resources. Other environments, including high-quality, vibrant early learning environments such as child care, have also been shown to positively impact children's learning and educational achievement in the long term.

Relationships and Partnerships

Delivering quality programs and services to children and families requires collaboration and fostering relationships with other governments, Indigenous leaders and communities, the non-profit and voluntary sector and other community partners. In Alberta, the non-profit and voluntary sector plays a significant role in the delivery of social services to children, youth and families.

Intergenerational Trauma

Canada and Alberta are in the midst of redefining, reconciling and healing the historical relationship between Indigenous and non-Indigenous people. The United Nations Declaration on the Rights of Indigenous People as well as the Truth and Reconciliation Commission Calls to Action call upon all orders of government to work together to change policies and programs in a concerted effort to repair the harm caused by residential schools and move forward with reconciliation.

Intergenerational trauma exists in many families because survivors have not had an opportunity to address the abuse they experienced. These experiences can be transmitted to later generations. Intergenerational trauma has impacted the health and well-being of Indigenous peoples and has led to greater social disparity. Continued marginalization of Indigenous peoples may further perpetuate the effects of intergenerational trauma.

The Government of Alberta is committed to working toward reconciliation and to achieving better social outcomes for children and families, including Indigenous people, through coordinated and collaborative service delivery and by addressing the root causes of social and economic challenges. These services are delivered on the premise that every Albertan has the strengths and potential to succeed.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Families are supported to provide a safe and healthy environment for children and youth

Families of all backgrounds work better in healthy, supportive communities that include quality schools, strong primary health care services, community organizations and government services. The ministry recognizes the importance of providing supports for children from their early years through their transition into adulthood in order to develop competencies and coping skills that affect learning, behaviour and health. The ministry also works to provide parents with quality information, supports and services to strengthen family resilience.

Key Strategies:

1.1 Improve access to quality, affordable child care.

1.2 Enhance and promote community based early childhood services, parenting resources and supports.

1.3 Partner with Alberta Health to improve the addictions and mental health system, paying specific attention to children and youth.

1.4 Develop and implement the Children's Services Addiction and Mental Health Framework.

1.5 Promote and enhance youth mentoring supports and services.

Performance Measures		Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
1.a	Percentage of licensed child care programs compliant with the *Child Care Licensing Act* and *Child Care Licensing Regulation*	70%	72%	73%	74%
1.b	Percentage of youth receiving Advancing Futures Bursaries who successfully completed their planned studies during the fiscal year	84%	86%	87%	88%

Linking Performance Measures to Outcomes:

1.a Demonstrates the ministry's commitment to providing safe, high-quality learning environments for children to provide the foundation for achieving better social and economic outcomes over the long-term.

1.b Demonstrates how well Children's Services is addressing the needs of youth transitioning out of government care into post-secondary and enabling them to reach their full potential through participation in advanced education.

Outcome Two: Children and youth in need of child intervention are supported in order to achieve safety and well-being

Every child deserves to grow up in a home where they are safe and nurtured. The ministry supports preservation of families by offering targeted services and community-based supports so children can safely remain at home. The ministry intervenes to protect children and youth when necessary, seeking to provide them with a safe and nurturing environment that is free from abuse and neglect and that encourages the development of lifelong relationships. The ministry works collaboratively with parents and extended family to maintain familial, cultural and community connections and pursue reunification of children with their parents. The ministry continues to build on preventive approaches and implementation of reforms in the child intervention system, focusing on keeping families together, addressing the conditions that bring children into care and promoting collaborative solutions to support child safety and well-being.

Key Strategies:

2.1 Continue to improve child intervention practice through the implementation of the Child Intervention Practice Framework and the Signs of Safety practice approach.

2.2 Implement the Prevention and Early Intervention Framework to prevent child maltreatment.

2.3 Respond to and implement recommendations from external reviews to improve and strengthen the child intervention system.

2.4 Support children in care to develop long-term, nurturing relationships.

Performance Measure	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
2.a Percentage of children and youth with a new child intervention file who did not have a file closure in the previous 12 months[1]	85%	87%	87%	87%

Note:

[1] Includes children and youth that are in care and not in care.

Linking Performance Measures to Outcomes:

2.a Demonstrates the number of children and youth who have received child intervention services that do not return for additional services and demonstrates how well the ministry is doing to provide permanent and stable living situations for children who received intervention services.

Performance Indicator	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016
2.a Children receiving Child Intervention services as a percentage of the child population in Alberta:					
• Percentage	2.2%	2.0%	1.7%	1.6%	1.6%
• Number of children receiving Child Intervention services	18,438	17,264	15,577	14,578	15,321
• Children in Alberta	854,594	872,917	891,452	909,072	929,305

Outcome Three: Greater collaboration between government, communities and Indigenous partners strengthens services and achieves shared social outcomes

Indigenous children are over-represented in all aspects of the child intervention system, which highlights the need for partnership with Indigenous leaders and communities to improve outcomes for Indigenous children and to build on strengths in communities.

Key Strategies:

3.1 Work with Indigenous communities, leaders and partners to strengthen relationships and develop collaborative strategies that support Indigenous people.

3.2 Work closely with Indigenous leaders to review ministry programs and policies to identify ways to implement the objectives and principles of the United Nations Declaration on the Rights of Indigenous Peoples.

3.3 Improve information-sharing practices within government and with service agencies to support the best outcomes for the health, education and safety of children, youth and families.

3.4 Collaborate with Indigenous communities toward improved service planning and cultural connections for their children.

3.5 Work with Indigenous leaders and the federal government to identify options to formally adopt Jordan's Principle to ensure that meeting the needs of all children, including First Nations children, takes precedence over any jurisdictional issues.

Performance Measure	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
3.a Percentage of Indigenous children in foster care/kinship care who are placed with Indigenous families	40%	50%	53%	53%

Linking Performance Measures to Outcomes:

3.a Demonstrates how the individual needs of vulnerable children may be met by placing them in culturally appropriate situations in collaboration with Indigenous communities in order to achieve shared social outcomes.

RISKS TO ACHIEVING OUTCOMES

Key risks facing Children's Services' ability to achieving outcomes include:

- **Economic climate:** The current downturn in Alberta's economy places additional strain on government resources, potentially limiting necessary investments in services for vulnerable families. It may also cause additional hardships for families already struggling to provide safe and caring homes for children, in turn leading to increased caseloads.

- **Reconciliation:** Children's Services continues with meaningful engagement and ongoing collaboration to strengthen relationships between Indigenous and non-Indigenous people. Strong and consistent relationships will be required in order to establish trust.

- **Prevention and early intervention:** The crisis nature of many programs and services may direct resources toward addressing immediate service needs rather than prevention and early intervention. The strategic allocation of resources is required to address current issues while maintaining key investments in prevention initiatives, as well as introducing transformative initiatives that could address systemic problems.

- **Integrated services:** The benefits of person-centred, integrated service delivery will be realized most effectively with investment in, and co-ordination of, underlying infrastructure across ministries such as data, business analytics, evaluation mechanisms and strategic workforce planning.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Services to First Nations Reserves	25,289	29,366	29,366	**30,543**	30,543	30,543
Other Federal Transfers	25,516	23,950	23,950	**24,430**	24,430	24,920
Other Revenue	1,971	1,971	1,971	**1,971**	1,971	1,971
Internal Government Transfers	-	-	-	**8,342**	1,125	-
Ministry Total	52,776	55,287	55,287	**65,286**	58,069	57,434
Inter-Ministry Consolidations	-	-	-	**(8,342)**	(1,125)	-
Consolidated Total	52,776	55,287	55,287	**56,944**	56,944	57,434
EXPENSE						
Ministry Support Services	16,625	16,717	16,717	**19,542**	19,492	19,217
Child Intervention	738,495	734,851	762,851	**765,925**	777,074	784,366
Child Care	287,197	306,548	306,548	**321,076**	404,142	416,872
Early Intervention Services for Children and Youth	91,387	91,996	91,996	**102,570**	109,164	111,674
Alberta Child Benefit	-	147,000	125,000	**174,000**	177,000	181,000
Ministry Total	1,133,704	1,297,112	1,303,112	**1,383,113**	1,486,872	1,513,129
Inter-Ministry Consolidations	(8,890)	(10,800)	(10,800)	**(10,800)**	(10,800)	(10,800)
Consolidated Total	1,124,814	1,286,312	1,292,312	**1,372,313**	1,476,072	1,502,329
Net Operating Result	(1,072,038)	(1,231,025)	(1,237,025)	**(1,315,369)**	(1,419,128)	(1,444,895)

CAPITAL INVESTMENT						
Child Intervention	3,216	1,539	1,539	**9,881**	2,664	1,539
Ministry Total	3,216	1,539	1,539	**9,881**	2,664	1,539
Inter-Ministry Consolidations	-	-	-	**(8,342)**	(1,125)	-
Consolidated Total	3,216	1,539	1,539	**1,539**	1,539	1,539

BUSINESS PLAN 2017–20
Community and Social Services

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Irfan Sabir, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Community and Social Services. Within the department's budget, funding is provided for arms-length entities and a range of adaptive, innovative and person-centred programs and services to ensure that all Albertans are enabled and empowered to be successful.

A more detailed description of Community and Social Services and its programs and initiatives can be found at: www.communitysocialservices.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Community and Social Services delivers services and supports to Albertans in a complex and interconnected environment of substantial change, both externally and internally. Externally, a diverse population, an economic downturn, and relationships with families and stakeholders affect how the department conducts its business. Internally, the department continues to transform the way it supports Albertans through a person-centred, integrated service delivery model that recognizes the unique circumstances, experiences and strengths of individuals and families.

Diverse Population

Alberta's population remains diverse and has grown to over 4.2 million people due, in part, to migration from within Canada as well as immigration from other countries. Recent Census data (2016) show that Alberta continues to urbanize with 83.6 per cent of Albertans living in urban settings. Family structures continue to transform with increasing numbers of lone parent, same-sex, blended and other non-traditional family structures. Households are getting smaller as well. In Canada, there are more one-person households than couple households with children, and the number of people living alone continues to grow.

The most recent statistics show that 3.8 million Canadians or 14 per cent of the population identified as having a disability. The prevelance of disability increases with age. More women than men report having a disability and disability rates are estimated to be about double the national average for Indigenous people. Those with a disability are less likely to complete high school or post-secondary, less likely to have paid employment and are more likely to live in poverty. Persons with disabilities require access to timely and accessible services across their lifespan in order to live better lives in inclusive communities. Community and Social Services is committed to continue working alongside families, service providers and communities to ensure the safety and inclusion of all people with disabilities.

In the past decade, Alberta's rates of intimate partner violence have not decreased in a substantial way. Some populations such as women, Indigenous peoples, and those new to Canada experience disproportionately higher rates of violence. Children who witness intimate partner violence suffer emotional and psychological trauma and are denied a home life that nurtures healthy development and relationships. Additional affects of children witnessing intimate partner violence include higher risks of alcohol/drug abuse, post-traumatic stress disorder and juvenile delinquency.

Economic Downturn

The historic collapse in global oil prices has had a significant impact on Albertans, with significant losses in employment and falling earnings. However, the impact of the oil price shock on the Alberta economy appears to be subsiding as a multitude of economic indicators are showing signs of stabilization (or are in the early stages of recovery). Even as an economic recovery begins to take shape, household incomes are likely to remain below pre-downturn levels. While employment is showing signs of improvement, the unemployment rate is expected to remain elevated.

Specific populations such as Indigenous people, immigrants, people with disabilities and youth experience greater difficulty in finding employment and achieving wage parity. For example, the unemployment rate for Albertans aged 15-24 is in the double-digits and remains higher than the rate for adults over the age of 25. The off-reserve Indigenous unemployment rate in 2015 was 11.7 per cent compared to the Alberta average of 6.0 per cent. Wage inequality also persists: in 2015 average hourly wages for men were $31.88 compared to $25.89 for women, and $25.04 for recent immigrants compared to $28.82 for established immigrants. Community and Social Services expects continued, high demand from individuals and families for financial supports and other services.

Recent immigrants, ethnic minorities, persons with disabilities, lone parent families and Indigenous peoples are more susceptible to living in poverty compared to other Albertans. Poverty is more than a lack of income: it includes concepts of quality of life, social exclusion, and the ability to access and retain assets. Ensuring that all Albertans can fulfill their potential and participate fully in their communities requires a co-ordinated approach to address these interconnected factors.

Relationships and Partnerships

Delivering quality programs and services requires collaboration and fostering relationships with other governments, Indigenous leaders and communities, the non-profit and voluntary sector and other community partners. In Alberta, the non-profit voluntary sector plays a significant role in the delivery of social services. The possible financial impacts from an increased minimum wage and the carbon levy as well as ongoing challenges related to temporary and contract-based work remain areas of concern in the non-profit and voluntary sector.

The Government of Alberta is committed to achieving better social outcomes for individuals and families, including Indigenous people, through co-ordinated and collaborative service delivery and by addressing the root causes of social and economic challenges. These services are delivered on the premise that every Albertan has the strengths and potential to succeed.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Alberta families and communities thrive through improved supports by strengthening prevention and addressing the root causes of social and economic challenges

Better social outcomes become possible with resilient individuals, thriving families and inclusive communities. While assisting Albertans in crisis is important, focusing on the root causes of social and economic exclusion in the present helps to prevent future crises from occurring and supports the development of stronger individuals, families and communities.

Key Strategies:

1.1 Work with families, service providers and stakeholders to ensure safety and inclusion for people with disabilities.

1.2 Prevent and address family violence, sexual violence and bullying by supporting women's shelters, collaborating with communities and other ministries to address root causes and promote healthy relationships across the lifespan.

1.3 Work with cross-ministry partners on a provincial approach to prevent and reduce poverty in Alberta.

1.4 Continue to strengthen prevention of Fetal Alcohol Spectrum Disorder (FASD), access to diagnostic services and supports for Albertans impacted by FASD.

1.5 In partnership with Children's Services and other social service-based ministries, improve information-sharing practices within government and with service agencies to support the best outcomes for the health, education and safety of Albertans.

Performance Measures	Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
1.a Percentage of Albertans who have information to better help in situations of family violence and bullying (biennial survey):				
• Family Violence	75%	78%	n/a	81%
• Bullying	71% (2015-16)	74%	n/a	77%
1.b Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family (biennial survey)	90% (2014-15)	n/a	92%	n/a

Linking Performance Measures to Outcomes:

1.a Shows Community and Social Services' success in providing essential knowledge to Albertans at risk of family violence and bullying with respect to the services available to enhance their safety.

1.b Demonstrates the impact of the ministry on a family's ability to improve the well-being of children with disabilities.

Performance Measure(s) under Development:

A performance measure to demonstrate the effectiveness of housing supports to, and promoting stability for, Albertans at risk of homelessness is under development.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Incidence of low-income as a percentage of the population					
• Low-income measure after tax	11.8% (2010)	11.6% (2011)	11.0% (2012)	11.0% (2013)	10.8% (2014)
1.b Incidence of family violence in Alberta (annual police-reported data from Statistics Canada):					
• Number	12,108	12,505	11,786	11,884	12,298
• Prevalence per 100,000 population	321 (2011)	322 (2012)	295 (2013)	289 (2014)	294 (2015)
1.c Number of women and children admitted to provincially-funded women's shelters:					
• Number of Women	n/a	5,144	4,773	4,990	4,652
• Number of Children	n/a	4,724 (2012-13)	4,498 (2013-14)	4,567 (2014-15)	4,269 (2015-16)

Outcome Two: Albertans receive higher quality programs and services that are more coordinated, seamless and tailored to their needs to maximize their potential

Community and Social Services is working to improve Albertans' experiences when accessing and navigating social support systems. Better service delivery means focusing on individual Albertans' needs (being "citizen-centred") rather than focusing on programs. With many services in place to meet a variety of needs, Albertans may find it difficult to know where to go for help or what help is available. Integrating the service delivery system will enable the ministry to provide Albertans with better support and simplified access to the services and benefits they need – in person, online or over the phone – to help them achieve better outcomes.

Key Strategies:

2.1 Ensure Albertans with disabilities and their families receive safe, respectful and integrated supports in an inclusive, effective and transparent manner to enable them to achieve their goals.

2.2 Improve access to qualified service dogs for Albertans with disabilities and mental health issues.

2.3 Prevent and address homelessness and improve housing stability for Albertans in need by integrating personal, financial and health supports with housing.

2.4 Improve access to integrated services through Alberta Supports' Call, Click and Come-in channels.

2.5 Renew the financial supports system to be more equitable and effective to improve the quality of life for low-income Albertans.

2.6 Through the development and implementation of performance management approaches, assess and improve the quality, effectiveness and efficiency of ministry policies, programs and services.

Performance Measures	Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
2.a Satisfaction of families/guardians of adults with developmental disabilities with Persons with Developmental Disabilities funded services (biennial survey)	87% (2014-15)	n/a	89%	n/a
2.b Percentage of participants employed after leaving Income Support[1]	59% (2015-16)	62%	65%	68%
2.c Assured Income for the Severely Handicapped (AISH) quality-of-life index[2]	76% (2015-16)	80%	81%	82%

Notes:

[1] Those who stopped receiving Income Support without obtaining employment could have transitioned to training programs, entered new partnerships (e.g. change in marital status) or received support from other sources (e.g. Canada Pension Plan, Employment Insurance and AISH).

[2] The index is made up of four equally-weighted components based on questions from the annual AISH client survey related to meeting basic needs, the ability to live independently, manage health issues and get involved in the community.

Linking Performance Measures to Outcomes:

2.a Evaluates the ministry's performance on supporting adult Albertans with developmental disabilities to participate in their communities and live independently.

2.b Demonstrates the success of Albertans in attaining employment after leaving Income Support in order to maximize their potential.

2.c Shows how AISH recipients report having their basic needs met, the independence of their living situation, the supports they require to manage their health issues, and involvement in their local community.

Performance Measure(s) under Development:

A performance measure on the timeliness of determining eligibility to receive AISH is under development in order to demonstrate the effectiveness of process improvements intended to better meet client needs.

Performance Indicators	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016
2.a Average Annual Income Support Caseload					
• Expected to Work	n/a	16,571	16,152	19,001	29,111
• Barriers to Full Employment	n/a	17,022	17,293	17,541	19,122
• Total Caseload	34,323	33,593	33,445	36,542	48,233
2.b Median time on Income Support (in months)					
• Expected to Work	7	6	5	5	6
• Barriers to Full Employment	31	34	36	37	34
2.c Average Annual AISH Caseload	45,429	47,411	49,698	51,959	54,330

RISKS TO ACHIEVING OUTCOMES

Key risks facing Community and Social Services' ability to achieving outcomes include:

- **Economic climate:** The current downturn in Alberta's economy may contribute to continued high demand for financial supports and other services, requiring the strategic allocation of resources to address current issues while maintaining key investments in preventative initiatives.
- **Emergency preparedness:** In recent years, Alberta has been subject to a series of natural disasters, such as the southern Alberta floods and the Slave Lake and Wood Buffalo fires. Challenges to the capacity to effectively respond to a situation requiring emergency social services while maintaining other service levels poses risks to the health and well-being of Albertans.
- **Complexity:** The ministry operates within a complex policy and operational environment with a range of factors that may pose risks to the business of the ministry and create challenges related to the sustainability of key ministry programs. These factors include increasingly complex case files with growing costs per case, continued caseload growth over time and diverse stakeholders with a range of interests, including the non-profit voluntary sector.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Services on First Nations Reserves	26,683	32,880	32,880	**34,197**	34,119	34,119
Rehabilitation of Disabled Persons	50,381	-	25,190	**25,190**	-	-
Labour Market Development	48,221	40,850	41,850	**40,850**	40,488	40,488
Other Federal Transfers	1,766	1,918	2,118	**-**	490	500
Premiums, Fees and Licences	1,627	372	372	**357**	342	327
Other Revenue	26,328	19,967	19,967	**17,968**	17,973	17,830
Internal Government Transfers	-	-	-	**6,163**	-	-
Ministry Total	155,006	95,987	122,377	**124,725**	93,412	93,264
Inter-Ministry Consolidations	(138)	-	-	**(6,163)**	-	-
Consolidated Total	154,868	95,987	122,377	**118,562**	93,412	93,264
EXPENSE						
Ministry Support Services	23,306	22,161	22,161	**24,870**	24,941	24,787
Employment and Income Support	688,205	697,740	811,685	**825,563**	804,022	811,746
Assured Income for the Severely Handicapped	953,257	977,761	1,000,761	**1,047,919**	1,094,124	1,139,429
Persons with Disabilities Supports	1,056,481	1,088,751	1,127,751	**1,127,872**	1,166,677	1,189,076
Homeless and Outreach Support Services	176,074	181,352	181,352	**187,330**	188,130	188,130
Community Supports and Family Safety	130,291	123,711	123,711	**123,711**	123,711	123,711
2013 Alberta Flooding	406	1,100	1,100	**1,100**	-	-
Ministry Total	3,028,020	3,092,576	3,268,521	**3,338,365**	3,401,605	3,476,879
Inter-Ministry Consolidations	(15,584)	(12,572)	(12,572)	**(12,572)**	(12,572)	(12,572)
Consolidated Total	3,012,436	3,080,004	3,255,949	**3,325,793**	3,389,033	3,464,307
Net Operating Result	(2,857,568)	(2,984,017)	(3,133,572)	**(3,207,231)**	(3,295,621)	(3,371,043)
CAPITAL INVESTMENT						
Ministry Support Services	488	494	494	**494**	494	494
Employment and Income Support	2,517	2,582	3,038	**8,745**	2,582	2,582
Persons with Disabilities Supports	124	547	547	**547**	547	547
Ministry Total	3,129	3,623	4,079	**9,786**	3,623	3,623
Inter-Ministry Consolidations	-	-	-	**(6,163)**	-	-
Consolidated Total	3,129	3,623	4,079	**3,623**	3,623	3,623

BUSINESS PLAN 2017–20
Culture and Tourism

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Ricardo Miranda, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Culture and Tourism, the Historic Resources Fund, the Alberta Foundation for the Arts, the Alberta Historical Resources Foundation, Alberta Sport Connection and Travel Alberta.

Culture and Tourism strives to positively impact Albertans' quality of life, the prosperity of Alberta's communities and economic diversification. The ministry contributes to these areas through the operation of provincial heritage facilities, delivery of education programs and special events, support of francophone communities, and the development and marketing of tourism and cultural industries (film and television, book and magazine publishing, sound recording, and interactive digital media).

The ministry supports participation and excellence in competitive sport and promotes active, healthy lifestyles through recreation and physical activity. The ministry promotes building resilient communities by supporting non profit/voluntary sector organizations. It also educates young and new Albertans about the richness of their own and their neighbours' heritage and history. Culture and Tourism promotes the arts and cultural industries in Alberta while enhancing Albertans' options for leisure activities.

A more detailed description of Culture and Tourism and its programs and initiatives can be found at www.culturetourism.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta's evolving and inclusive society

Culture impacts virtually every aspect of our lives and is the lens through which individuals understand one another and express themselves while maintaining distinct identities in today's cultural mosaic. Culture is taught, learned and shared. The value of culture to an individual's development is such that it is enshrined in the United Nations Convention on the Rights of the Child (Article 31), which recognizes the right of the child to relax and play, and to join in a wide range of cultural, artistic and other recreational activities, including the concept of preserving intangible cultural heritage. Historic places, sport and recreation, and community events play a role in shaping the cultural life of all Albertans. Moreover, with additional guidance provided by the United Nations Declaration on the Rights of Indigenous Peoples and the Truth and Reconciliation Commission of Canada, the ministry continues to help ensure that Indigenous people can participate as equal partners in Alberta's economy and society. This includes forging respectful relationships with Indigenous populations and promotion of their unique communities and heritage. The ministry also collaborates with other partners across Alberta, including working with communities to encourage Albertans to enrich their lives through culture and heritage, recreation and sport, tourism and events.

Alberta's population continues to grow and become more diverse. Albertans are proud of their rich heritage and enjoy learning about different cultures, including Indigenous and francophone communities. Among the wide variety of languages spoken by Albertans, the top five are English, French, Tagalog, German and Spanish. Alberta is also home to the country's largest Metis population, Canada's third largest Indigenous population, the fourth largest francophone population and fourth largest visible minority and immigrant populations. As a result, demand for new cultural and tourism experiences continues to increase, including the desire to preserve historic places for future generations. Culture and tourism are key components in the government's efforts to diversify the economy and create jobs. Alberta's diversity creates great potential for tourism operators, investors, cultural organizations and government to develop an enhanced network of sustainable opportunities to meet this demand, thereby contributing to individuals' quality of life and promoting wellbeing and satisfaction.

Strong and vibrant communities

The quality of life of any society is measured by the social and economic well-being of its citizens. Inclusive communities that foster active participation are better equipped to tackle a variety of social, political and economic issues. Community organizations provide leadership and support that help build resilient communities. The province's non-profit/voluntary sector consists of over 25,000 organizations that provide essential goods and services in support of mental and physical health, community development, resiliency and citizen engagement. It also includes other sectors such as education, business support services, social services and the environment.

The non-profit and voluntary sector's contributions to creating strong and vibrant communities and enhancing Albertans' quality of life are never more apparent than during difficult economic times. The ministry offers key support to sector stakeholders in the integral role they play in making Alberta a place in which to live, work and play. Non-profit and voluntary sector organizations are facing a growing demand for services, and it is crucial that funders and organizations work together to address issues such as financial instability. Through these vital partnerships, the ministry builds organizational capacity, fosters community engagement and boosts social cohesion. Community organizations and facilities provide opportunities for Albertans of all ages to volunteer and engage in arts, heritage, recreation, sports and community-based events throughout rural and urban Alberta. When volunteers contribute critical time and expertise through non-profit organizations and events, it brings benefits such as increased pride, satisfaction, and accomplishment through making a difference in communities. Volunteering strengthens interpersonal relationships and a sense of connectedness between Albertans. This further enhances Albertans' civic pride while broadening opportunities for networking, learning and skills development and building the next generation of leaders and innovators. Government recognizes Culture and Tourism's contributions as essential to community development and the social, physical and economic foundation of the province, helping to make Alberta one of Canada's most attractive places in which to live, study, visit and do business.

Albertans value the institutions that keep the past vibrantly alive for generations to come. The preservation and protection of Alberta's rich history creates knowledge and awareness of the past, strengthens pride in communities and helps to grow economic opportunities for a prosperous future. The preservation of historic buildings also saves the energy that would be otherwise required to construct new structures. As the "greenest" building is the one that is already built, it is important to designate and preserve historic resources not only to celebrate Alberta's cultural heritage but to secure a positive environmental legacy.

Drivers for job creation, economic diversification and growth

Alberta's culture sector generates significant economic value and is a key driver of creativity in the economy. The 2014 Canadian Culture Satellite Account indicators estimate that direct expenditures on culture and sport were $11.2 billion, and that culture and sport contributed $6.4 billion in GDP in Alberta, the fourth highest among the provinces and territories. Culture and sport also accounted for approximately 67,635 jobs across the province in 2014. The arts and creative industries deliver a competitive edge and help enhance the quality of life of all Albertans. Audiovisual and interactive media contributed $1.9 billion, visual and applied arts contributed $1.2 billion, and sport and recreation contributed $800 million. Alberta's cultural industries play a significant role in creating a prosperous and diversified economy while contributing to the awareness of Alberta's strengths and potential.

Ministry supported arts and culture organizations employ more than 3,400 people and present an average of 24,000 events per year throughout the province. Albertans are also proud of the vast spectrum of museums, historic sites, archives, interpretive centres and art exhibits hosted in the province. Culture and tourism programs and facilities, including those related to sport and recreation, are important to communities and Albertans, and help promote healthy lifestyles, build community pride and create regional and provincial economic benefit. The variety of cultural events offered throughout the province is recognized and brings visitors from around the world.

Tourism has a broad and diversifying effect on the economy, impacting the transportation, accommodation, food and beverage, recreation, arts and culture, and retail sectors. According to Statistics Canada, Alberta's tourism industry generated approximately $8.3 billion in direct visitor expenditures during 2014. The gross domestic product (GDP) contribution of visitor spending across all industries was estimated to be $9.2 billion (2013) with tourism supporting more than 19,000 primarily small and medium-sized businesses, sustaining 127,000 full-time equivalent jobs directly and indirectly in all regions of the province.

Alberta's tourism industry must respond to the unique challenges of destinations across the province. For established destinations, predominantly in the Rocky Mountains, seasonal diversification and product renewal will play crucial roles in attracting more visitors. For less established destinations, a stronger focus on agri-tourism, cultural attractions, Indigenous tourism development, and outdoor recreation and nature-based tourism opportunities will emphasize authentic experiences. While doing so, tourism will contribute to job growth and economic diversification, providing employment opportunities across many sectors, from front line positions to entrepreneurial and executive level jobs. By showcasing Alberta to the world, the industry also creates a positive image of Alberta in the global marketplace and contributes to Albertans' quality of life.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Vibrant communities and diverse cultural opportunities enhance Albertans' quality of life

The ministry works to strengthen the capacity of Alberta's non profit/voluntary sector by improving services and supporting community initiatives. This includes providing financial support through grant programs and facilitation, consultation, and skill development services. It also administers federal funding under the 2013-18 Canada-Alberta Agreement on French Language Services, which supports ministries and agencies across government to enhance, develop and deliver services in French. The ministry provides access to Alberta's heritage through its network of 20 museums, historic sites and archives. It works with Education to incorporate culture and heritage into the K–12 curriculum. The ministry also regulates potential impacts to historic buildings, archaeological and palaeontological sites, and Indigenous traditional use sites and provides advice and financial support to conserve historic sites, cultural artifacts and archival records. The ministry supports the efforts of artists and arts organizations, and works toward a more active Alberta by assisting partners in recreation, physical activity and sport sectors in planning and evaluating quality program, research and policy initiatives.

Key Strategies:

1.1 In partnership with Indigenous Relations, address recommendations in the Truth and Reconciliation Commission Report and the United Nations Declaration on the Rights of Indigenous Peoples through repatriating sacred ceremonial objects held in Crown-owned collections.

1.2 Work with Infrastructure to complete the development of the new Royal Alberta Museum and to expand the Royal Tyrrell Museum of Palaeontology.

1.3 Work with government partners to promote the environmental benefits of preserving and reusing historic buildings, where appropriate, and explore other measures to support such preservation and reuse.

1.4 Provide additional funding for artists and arts organizations to support greater access, excellence and sustainability for the arts in Alberta, and lead the provincial role in Canada's 150th anniversary.

1.5 Collaborate with government departments, agencies, boards and commissions as well as francophone community stakeholders to develop and implement a French-language Policy for Alberta to guide the delivery of government services in French.

1.6 Further the Framework for Recreation in Canada at the community level through implementation of the Municipal Recreation Engagement Strategy, revise funding models to support stakeholders, and develop revenue generating options to support provincial sport initiatives.

Performance Measures	Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
1.a Percentage of facilitation participants who are able to apply/use the results from the services	95.2% (2015-16)	95.0%	95.0%	95.0%
1.b Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta	93.9% (2015-16)	94.0%	95.0%	95.0%
1.c Percentage of adult Albertans who visited a heritage facility in Alberta	57.4% (2015-16)	58.0%	59.0%	60.0%
1.d Percentage of adult Albertans who attended arts activities or events	79.5% (2015-16)	82.0%	82.0%	82.0%
1.e Percentage of Albertans who are active or moderately active in their leisure time				
• 12-19 years	73.2%	73.0%	73.0%	74.0%
• 20-34 years	60.7%	61.0%	61.0%	62.0%
• 35-44 years	56.2%	56.0%	56.0%	57.0%
• 45-64 years	53.8%	54.0%	54.0%	55.0%
• 65 years and older	43.6% (2014)	44.0%	44.0%	45.0%

Linking Performance Measures to Outcomes:

1.a This measure indicates the percentage of clients who are able to apply/use the results from the ministry's customized capacity building facilitation workshops in order to enhance the work of non profit/voluntary sector organizations.

1.b This measure reflects Albertans' views toward historical resources including museums, archives, historic sites and interpretive centres and relates to the ministry's efforts to promote, preserve and present Alberta's heritage.

1.c This measure provides an indication of how many Albertans visited a heritage facility in Alberta in the past year. Heritage facilities included in this measure are not limited to those operated by the ministry.

1.d This measure indicates adult Albertans' attendance in activities such as festivals and live performances (e.g., music, theatre or dance), taking an arts course or visiting an exhibition or gallery.

1.e This measure relates to the ministry's efforts to increase physical activity in Albertans' leisure time.

Performance Indicators		Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a	Total charitable donations from Albertans ($ billions)	1.44 (2011)	1.39 (2012)	1.47 (2013)	1.55 (2014)
1.b	Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	63.6% (2012-13)	68.4% (2013-14)	68.4% (2014-15)	66.5% (2015-16)
1.c	Percentage of adult Albertans who volunteered with organizations in their community	70.4% (2012-13)	68.4% (2013-14)	60.9% (2014-15)	71.4% (2015-16)
1.d	Percentage of adult Albertans who feel arts activities are important in contributing to the overall quality of life in their community[1]	91.2% (2012-13)	87.6% (2013-14)	88.7% (2014-15)	85.3% (2015-16)
1.e	Percentage of adult Albertans who are physically active enough to experience health benefits	58.5% (2009)	54.3% (2011)	59.1% (2013)	60.3% (2015)

Note:

[1] Performance indicator 1.d was reported as a performance measure in the ministry's 2016-19 business plan. As an indicator, it shows progress toward the achievement of results that the ministry may not directly influence.

Outcome Two: Tourism and the cultural industries are key drivers of Alberta's economic diversification

The ministry is committed to the expansion of Alberta's tourism sector and to increasing awareness of the economic significance of tourism for the province. This is achieved by growing and diversifying Alberta's tourism industry in collaboration with internal and external stakeholders to create new and expanded tourism attractions, destinations and experiences. Alberta's tourism marketing initiatives are carried out through Travel Alberta, the tourism marketing agency of the province. Alberta's tourism industry is also supported through research and the development and implementation of policy to increase diversification and growth. Through the Alberta Media Fund, the ministry provides financial incentives to support screen-based production, book and magazine publishing, sound recordings and digital and interactive media creation. This investment creates, sustains and attracts skilled workers, helps diversify the economy, supports our tourism industry, and provides a higher quality of life for Albertans through the creative expression of who we are to the world.

Key Strategies:

2.1 Update and implement programs and services to support tourism entrepreneurs and to attract both foreign and domestic investment into the tourism industry; and help support destination management/marketing organizations and other tourism industry stakeholders to grow tourism in their communities.

2.2 In collaboration with Environment and Parks, improve access to land to support tourism entrepreneurs and investment attraction by leading strategic tourism policy initiatives.

2.3 Complete a Castle Region Tourism Strategy to map out a plan for tourism development in the Castle region.

2.4 Grow tourism revenue from high-potential markets and segments in Alberta and internationally.

2.5 Advance the government's economic diversification priority by building capacity through investment attraction and access to new markets, as well as supporting further development and retention of a highly skilled cultural industries workforce.

2.6 Work with Economic Development and Trade on sector-specific initiatives including a Cultural Industries Grant Pilot Program that will provide two new incentives designed to create jobs and support economic diversification through support to post-production, visual effects, digital animation and interactive digital media.

Performance Measures		Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
2.a	Total tourism expenditures in Alberta ($ billions)	8.3 (2014)	8.7	9.2	9.7
2.b	Percentage of tourism industry clients satisfied with tourism research, development and visitor services[1]	79.4% (2015-16)	81.0%	82.0%	82.0%

Note:

[1] In previous years, performance measure 2.b excluded visitor services in measuring client satisfaction levels. The revised measure provides results on a broader scope of services and is therefore not directly comparable to previous results.

Linking Performance Measures to Outcomes:

2.a This measure includes expenditures made in Alberta by visitors from overseas, the United States, other Canadian provinces and Albertans.

2.b The ministry provides a range of information and advisory resources for new and expanded tourism development projects throughout Alberta, including resource management and development; destination development and product enhancement; and tourism business development and investment.

Performance Indicators		Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
2.a	Tourism visitation (thousands of person visits)	35,316 (2011)	33,092 (2012)	34,155 (2013)	34,684 (2014)
2.b	Alberta's tourism levy ($ millions)	82.3 (2012-13)	87.4 (2013-14)	91.5 (2014-15)	80.8 (2015-16)
2.c	GDP of Alberta's Cultural Industries ($ millions)				
	• Written and published works	961	894	897	855
	• Audio-visual and interactive media	1,642	1,786	1,883	1,949
	• Sound recording	37 (2011)	39 (2012)	41 (2013)	43 (2014)

RISKS TO ACHIEVING OUTCOMES

Challenges faced by Alberta's non-profit and voluntary sector due to the state of the economy present a strategic risk for the ministry. With the risk of decreased corporate sponsorships, arts and culture organizations will also have to explore ways to engage audiences differently. There is also a risk that tourism and cultural industries' contributions to Alberta's economic diversification will be affected by external factors such as competition from other jurisdictions and economic variables that impact trends in travel and investment. Opportunities arising from the current economic climate include a potential increase in international and domestic visitation due to increased air access and the value of the Canadian dollar. Increased air access and visitation opens doors for tourism, business and investment. Related expenditures are key to strengthening and diversifying the economy.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Transfer from Alberta Heritage Scholarship Fund	52	80	80	**80**	80	80
Transfers from Government of Canada	1,288	1,088	1,203	**1,223**	1,338	1,538
Investment Income	697	743	743	**417**	505	610
Premiums, Fees and Licences	7,112	5,928	5,928	**6,922**	7,110	7,283
Other Revenue	16,013	18,408	18,528	**18,133**	18,651	18,943
Ministry Total	25,162	26,247	26,482	**26,775**	27,684	28,454
Inter-Ministry Consolidations	(73)	(80)	(80)	**(80)**	(80)	(80)
Consolidated Total	25,089	26,167	26,402	**26,695**	27,604	28,374
EXPENSE						
Ministry Support Services	15,599	15,172	15,172	**15,009**	16,384	18,255
Community and Voluntary Support Services	86,204	98,576	97,376	**115,094**	114,975	92,490
Creative Industries	81,863	74,935	74,935	**76,786**	68,720	69,718
Francophone Secretariat	1,279	1,310	1,425	**1,540**	1,720	1,945
Heritage	53,381	55,469	65,589	**57,615**	60,696	61,527
Recreation and Physical Activity	29,386	29,344	29,344	**27,426**	27,057	27,718
Tourism	67,704	62,056	62,056	**60,787**	61,391	62,255
2013 Alberta Flooding	1,932	6,025	3,225	**-**	-	-
Climate Leadership Plan	-	-	9	**-**	-	-
Ministry Total	337,348	342,887	349,131	**354,257**	350,943	333,908
Inter-Ministry Consolidations	(5,385)	(3,300)	(3,300)	**(3,300)**	(3,300)	(3,300)
Consolidated Total	331,963	339,587	345,831	**350,957**	347,643	330,608
Net Operating Result	(306,874)	(313,420)	(319,429)	**(324,262)**	(320,039)	(302,234)

CAPITAL INVESTMENT						
Ministry Support Services	168	425	425	**425**	425	425
Creative Industries	1,542	335	335	**335**	335	335
Heritage	1,511	1,946	1,946	**1,946**	1,946	1,946
Recreation and Physical Activity	21	-	-	**-**	-	-
Ministry Total	3,242	2,706	2,706	**2,706**	2,706	2,706
Consolidated Total	3,242	2,706	2,706	**2,706**	2,706	2,706

BUSINESS PLAN 2017–20
Economic Development and Trade

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Deron Bilous, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Economic Development and Trade, which includes 12 international offices established in high-priority markets, the Alberta Enterprise Corporation, the Alberta Innovates Corporation and the Northern Alberta Development Council.

Economic Development and Trade leads efforts to diversify and make Alberta's economy resilient, support trade development, attract foreign investment, ensure business competitiveness and deliver opportunities for job creation. The ministry develops and implements economic development strategies, policies and programs that foster sustainable growth, encourage industry diversification, support small- and medium-sized enterprises (SMEs), enhance market access and leverage science and technology to provide social, environmental and economic benefits for Albertans. The result is a dynamic, resilient and sustainable economy that supports and ensures Alberta's prosperity, now and into the future.

A more detailed description of Economic Development and Trade and its programs and initiatives can be found at www.economic.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta is facing many uncertainties in today's global economy. Dependence on one commodity has left Alberta exposed to the boom and bust cycle of the global price of oil. Rising protectionist and anti-trade agendas in some of Alberta's most important export markets have led to uncertainty, including concern about introduction of new tariffs, increasing competition for investment, and other barriers to Alberta businesses. These factors are evidence of the need for Alberta to diversify the economy and the global partners it trades with. Global environmental, social and health conditions are also evolving and presenting challenges such as the need for reduced greenhouse gas emissions and increased demand for cleaner energy, while at the same time increasing productivity and quality in sectors such as health, agriculture, forestry and energy. These challenges are further complicated by a system of economic development that is shared between federal, provincial, municipal governments and other stakeholders.

While uncertainty brings challenges, it also has the potential to open up opportunities for Albertans. To take advantage of opportunities that will grow and diversify our economy Alberta is acting to make the most of the economic capacity that has been made available due to the recent slowdown. Economic Development and Trade is supporting economic growth by focusing its efforts on stabilizing and diversifying Alberta's economy while being responsive to ongoing economic changes. The ministry is working to ensure that Alberta businesses have access to capital, supporting enhanced competitiveness of strategic industries, enabling market access through strategic infrastructure and other supports; advocating for increased trade and foreign investment, and fostering a globally recognized and competitive research and innovation system to enable economic, social and environmental outcomes. Through this work, the ministry is creating the conditions that encourage job creation, sustainable growth and development of competitive and innovative economic sectors in both rural and urban Alberta.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Alberta's economic development policies and programs support a sustainable and more diversified economy

Economic Development and Trade focuses on supporting and creating opportunities for Alberta businesses. The ministry engages with a number of committees and councils which provide advice on policies. It provides strategies and policies that identify competitiveness challenges and opportunities for sector growth and investment. The ministry also delivers economic development initiatives that will support communities and sectors. Additionally, the Northern Alberta Development Council identifies and addresses strategic issues that impact growth in Northern Alberta. The ministry's work supports economic prosperity that supports businesses, promotes growth in the province's regions and communities and creates high-quality, stable employment for Albertans.

Key Strategies:

1.1 Provide leadership in enhancing and diversifying the province's economy through identifying and developing policy and programs, building competitiveness and addressing barriers to growth of strategic sectors, such as petrochemicals, manufacturing, and clean technology sectors.

1.2 Deliver the Alberta Investor Tax Credit (AITC) and Capital Investment Tax Credit (CITC) programs to stimulate capital investment, encourage investment in SMEs in non-traditional sectors, and increase diversification while creating sustainable jobs across the province.

1.3 Expand access to seed, early and late-stage venture and expansion finance and investment capital for Alberta's economic development and diversification.

1.4 Deliver strategies and programs to enable SME start-up and scale-up success and ensure resilience in changing economic circumstances.

1.5 Develop a one-stop shop business portal that will provide current, comprehensive and easy-to-use economic information.

1.6 Deliver the Community and Regional Economic Support (CARES) program to assist municipalities, communities, and regions across the province in carrying out sustainable economic development initiatives.

Performance Measures		Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
1.a	Cumulative number of Alberta businesses in which Alberta Enterprise Corporation (AEC) funds have been invested	28	43	63	85
1.b	Cumulative value of AEC (and their syndicate partners) funds investment in Alberta businesses ($ millions)	305	362.0	427.4	469.9

Linking Performance Measures to Outcomes:

1.a Access to capital enables Alberta businesses to start up or grow, which supports economic growth and diversification in the province. Tracking the number of businesses receiving funding from Alberta Enterprise Corporation invested in venture capital funds and their syndicate partners provides an indication of whether an increasing number of firms are gaining access to capital.

1.b The number of businesses and the aggregate value that Alberta Enterprise Corporation invested in venture capital funds and their syndicate partners invested into Alberta businesses, provides insight into the magnitude of the uplift in venture capital investment being created in the province.

Performance Measures under Development:

Performance measures are under development for the AITC and CITC programs that capture the total amount raised for annual investment through the programs.

A performance measure is also under development for the CARES program to capture the total value of the projects funded through the program.

Performance Indicators		Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
1.a	Percentage of manufacturing, business and commercial services Gross Domestic Product growth in Alberta	7.0%	3.2%	3.1%	3.4%	-1.6%
1.b	Total non-residential investment in Alberta per capita ($ thousands)	18,571	20,215	22,940	23,806	18,106
1.c	Year over year percentage increase in employment in SMEs	3.7%	4.8%	4.6%	4.4%	-0.7%

Outcome Two: Trade and investment opportunities are grown and diversified by leveraging Alberta's strengths and capabilities

Economic Development and Trade, including its network of international offices, promotes Alberta's goods and services to target markets and supports businesses through commercial services, such as market intelligence, and in identifying and introducing Alberta companies to international markets by facilitating business to business connections. To strengthen and grow the Alberta economy, the ministry promotes opportunities in the province to attract and retain foreign direct investment and capital while actively monitoring and assessing major foreign investment proposals. The ministry ensures a coordinated approach to fostering strong relationships with the Canadian Government, foreign governments and policy-makers that protect and advance Alberta's interests in target markets. Economic Development and Trade leads Alberta's participation in domestic and international trade negotiations, ensuring provincial priorities are addressed and modern trade agreements are built on effective rules-based systems.

Key Strategies:

2.1 Deliver the Alberta Export Expansion Package to increase the number of Alberta companies actively seeking export opportunities, and expand the awareness and fluency of Alberta's SME community in export-oriented activities.

2.2 Provide leadership in Alberta's international engagement across the Government of Alberta to strengthen and diversify Alberta's economy in concert with business and policy leaders, and to foster strategic relationships within Canada and internationally to advance the province's interests on critical policy issues.

2.3 Create opportunities in international markets for Alberta by leveraging our international offices, and relationships with international development organizations, to facilitate business connections that attract investment and grow exports, resulting in job creation for Albertans and a diversified and resilient economy.

2.4 Build and leverage relationships and partner with other economic development agencies, industry associations and governments to strategically and consistently promote collaboration and connections that generate economic benefit to grow and diversify Alberta's economy.

2.5 Lead Alberta's participation and ensure Alberta's interests are advanced in the negotiation of the Canada Free Trade Agreement, the accession of new parties to the New West Partnership Trade Agreement, and international trade and investment negotiations, including with China.

2.6 Lead and coordinate provincial implementation of new and existing trade agreements, including the Canada-EU Comprehensive Economic and Trade Agreement. In partnership with other ministries, defend Alberta's interests in trade challenges such as those related to beer and softwood lumber.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
2.a Percentage of clients who agree that Alberta's trade policy supports opportunities for exports (Annual Client Survey)	69%	73%	77%	80%
2.b Percentage of clients indicating that Economic Development and Trade helped them connect with contacts who otherwise would have been difficult to identify/access (Annual Client Survey[1])	79%	81%	83%	85%
2.c Percentage of clients indicating that as a result of the information they received from Economic Development and Trade they were able to make an informed business decision (Annual Client Survey[1])	74%	75%	78%	80%

Note:

[1] In 2016, clients of the international offices were included in the Annual Client Survey for the first time. In previous years these clients were surveyed through a separate client survey.

Linking Performance Measures to Outcomes:

2.a Indicates the client assessment of the success of Alberta's approach to trade agreements and frameworks to enhance trade opportunities for Alberta companies.

2.b Indicates the success of the ministry in connecting clients with contacts who otherwise would have been difficult to identify or access. When Alberta companies are able to connect with those critical contacts, the potential opportunities for trade and investment are increased.

2.c When Alberta companies have access to key market intelligence and information they receive from the ministry, they are able to make informed business decisions which will ultimately impact their success in leveraging trade and investment opportunities.

Performance Measure(s) under Development:

Performance measures are under development for the Alberta Export Expansion Package (AEEP) that capture the number of Alberta businesses and associations receiving funding and supports through AEEP, and the total amount of funding provided through the Export Support Fund to Alberta businesses to off-set costs of exporting to new international markets.

Performance Indicators	Actual 2012	Actual 2013	Actual 2014	Actual 2015
2.a Total value of Alberta's exported products and services ($ billions)	102.8	113.1	131.7	105.5
2.b Total value of Alberta's exported products outside of United States ($ billions)	13.3	12.5	12.5	12.4

Outcome Three: Alberta's publicly funded research and innovation system contributes to Alberta's sustainable prosperity

Economic Development and Trade provides leadership to Alberta's research and innovation system by providing clear direction in governance, outcomes and aspirational innovation targets for provincially-supported research and innovation organizations. The ministry provides funding for Alberta Innovates and actively works with the organization on the reporting of results to Albertans. The ministry also plays an essential role in leveraging resources and facilitating collaboration among government departments, research and innovation organizations such as Alberta Innovates, post-secondary institutions and the private sector. Through this, the ministry supports the development of highly qualified professionals, and also helps in retaining technology expertise and innovative companies in Alberta. The ministry establishes partnerships with other jurisdictions from across the globe, and with leading enterprises to establish connections to Alberta innovators, entrepreneurs and technology-focused sectors and to help Alberta companies integrate their new technologies into global value chains. The ministry champions these connections, leading in intent, actions and outcomes, and builds the critical relationships between research, innovation, technology commercialization and economic development to deliver results and benefits to Albertans.

Key Strategies:

3.1 Develop and continue to enhance strategic frameworks, policies and actions that clarify and strengthen government direction and aspirational innovation targets for science, technology and innovation.

3.2 Increase Alberta's partnerships and leverage other science and innovation funding through strengthened relationships with other federal, provincial, and municipal government innovation agencies, as well as the private sector.

3.3 Facilitate the implementation of a Climate Change Innovation and Technology Framework which redefines government's focused and coordinated approach to innovation and technology development funding under Alberta's Climate Leadership Plan.

3.4 Support the growth of globally-competitive enterprises in Alberta through enhanced innovation and technology commercialization programs and partnerships.

3.5 Establish new and build on existing technology partnerships with international jurisdictions and globally connected enterprises to encourage collaboration between Alberta's SMEs and international partners, and promote Alberta internationally as a world-class destination for research, innovation and commercialization.

Performance Measure	Last Actual 2014-15	Target 2017-18	Target 2018-19	Target 2019-20
3.a Sponsored research revenue attracted by Alberta's comprehensive academic and research institutions ($ millions)	851.2	863.9	874.3	883.0

Linking Performance Measures to Outcomes:

3.a Alberta's comprehensive academic and research institutions are able to leverage the sustained research commitment of the ministry to attract leading researchers and additional funding from non-Government of Alberta sources to perform research and innovation activities. Funding from Economic Development and Trade, along with additional funding from the province and other sources, supports globally-competitive research excellence in priority areas, contributing to a broadened economic base, effective resource and environmental management, and healthy, resilient communities. Demonstrating achievement in these areas contributes to Alberta's sustainable prosperity.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
3.a Federal research investment in:					
• Alberta per capita[1]	$91.48 (2011)	$80.00 (2012)	$77.33 (2013)	$74.41 (2014)	$66.82 (2015)
• Canada per capita[1]	$112.24 (2011)	$99.68 (2012)	$96.94 (2013)	$93.05 (2014)	$89.66 (2015)
3.b Start-ups licensing university technology per million population	4.8 (2010)	5.3 (2011)	4.6 (2012)	5.2 (2013)	6.8 (2014)

Note:

[1] Indicator 3.a provides information on per capita research investment by the federal government in post-secondary institutions in Alberta and across Canada.

RISKS TO ACHIEVING OUTCOMES

To increase the likelihood of achieving its outcomes, the ministry must consider and manage strategic risks. The ministry follows an Enterprise Risk Management Approach to identifying and managing its risks, which include:

- Rising protectionism internationally may impact Alberta's ability to access markets for its products and services;
- Trade and the flow of investment into Alberta will continue to be affected by geopolitical uncertainty and commodity price volatility; and
- Alberta will continue to be vulnerable to geopolitical uncertainty and commodity price volatility without focused and sustained action to diversify the province's economy.

These strategic risks were considered as part of the development of the ministry's business plan. Economic Development and Trade is committed to taking action to mitigate the adverse effects of these risks on the achievement of the ministry's outcomes.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Internal Government Transfers	109,759	115,560	113,260	**112,020**	112,020	88,370
Transfers from Government of Canada	4,599	5,487	4,479	**4,479**	4,479	4,479
Investment Income	1,024	1,333	1,086	**1,086**	1,086	1,086
Premiums, Fees and Licences	1	3,015	768	**768**	768	768
Other Revenue	64,965	70,029	52,951	**55,640**	60,258	60,288
Ministry Total	180,348	195,424	172,544	**173,993**	178,611	154,991
Inter-Ministry Consolidations	(113,759)	(119,942)	(117,642)	**(116,626)**	(116,626)	(92,976)
Consolidated Total	66,589	75,482	54,902	**57,367**	61,985	62,015
EXPENSE						
Ministry Support Services	6,799	13,845	12,919	**14,276**	14,326	14,326
Economic Development	21,031	37,644	33,683	**32,846**	32,846	32,846
Trade and Investment Attraction	21,956	24,181	25,800	**27,726**	32,396	30,072
Science and Innovation	53,686	48,280	48,202	**50,114**	50,114	50,114
Jobs, Investment and Diversification	-	42,400	25,742	**55,580**	30,000	25,000
Alberta Enterprise Corporation	1,189	850	850	**2,100**	2,100	2,100
2013 Alberta Flooding	75	-	-	**-**	-	-
Climate Leadership Plan	-	-	-	**10,795**	1,020	-
Alberta Innovates Corporation	303,689	302,973	302,973	**285,990**	287,952	285,557
Ministry Total	408,425	470,173	450,169	**479,427**	450,754	440,015
Inter-Ministry Consolidations	(160,432)	(127,465)	(127,465)	**(122,387)**	(122,387)	(117,387)
Consolidated Total	247,993	342,708	322,704	**357,040**	328,367	322,628
Net Operating Result	(181,404)	(267,226)	(267,802)	**(299,673)**	(266,382)	(260,613)

CAPITAL INVESTMENT						
Ministry Support Services	25	25	25	**2,075**	2,025	625
Alberta Innovates Corporation	5,080	9,150	8,150	**10,588**	14,800	15,770
Ministry Total	5,105	9,175	8,175	**12,663**	16,825	16,395
Inter-Ministry Consolidations	-	-	-	**(2,000)**	(2,000)	(600)
Consolidated Total	5,105	9,175	8,175	**10,663**	14,825	15,795

BUSINESS PLAN 2017–20
Education

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

David Eggen, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Education, the Alberta School Foundation Fund and school jurisdictions.

The ministry provides leadership, direction and oversight in the delivery of an inclusive, student-centred education system, and provides direction to school jurisdictions to inform their planning.

A more detailed description of Education and its programs and initiatives can be found at www.education.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta has a world class Kindergarten-to-Grade 12 (K–12) education system, comprised of public, separate, charter, francophone, accredited and private schools, and the province strives continually to make it better in the context of a diversifying economy. Government is committed to ensuring that all Alberta children and students are provided with an education that enriches their lives, prepares them for flexible careers in a diversified economy, and prepares them for success by giving them all the skills and tools they need to be positive role models in their communities. The ministry is embarking on a new curriculum development process that will reflect a balance between students' knowledge and understanding in subjects and their applications in daily life. Greater focus will be put on literacy and numeracy skills and a process will be introduced to develop new curriculum on shorter timelines moving forward. The education system will deliver curriculum that enables equitable, inclusive and accessible learning opportunities for all Alberta children and students. As well, and in light of the difficult financial situation currently being faced in the province, efforts will continue to be directed towards ensuring that school authorities are financially accountable to the public.

All students deserve schools that are welcoming, caring, respectful and safe. The education system ensures that children and students are not discriminated against, for any reason, and that they have access to meaningful and relevant learning experiences that include appropriate instructional supports.

There is a significant achievement gap in the education system between First Nations, Metis and Inuit students and other students in Alberta. Addressing this gap is a priority focus for the ministry and requires a persistent and systemic approach. Targeted supports and close collaboration with communities and partners, including ministries and the federal government, are essential to realize the vision that all First Nations, Metis and Inuit students in Alberta achieve or exceed the educational outcomes of all other Alberta students. Improvement can be realized by setting targets and strengthening the accountability of the education system for funding expenditures and implementing strategies, monitoring student success and making system changes where results are not achieved.

To embrace reconciliation, Alberta has committed to implementing the objectives and principles of the United Nations Declaration on the Rights of Indigenous Peoples and the Truth and Reconciliation Commission: Calls to Action for education in a way that is consistent with the Canadian constitution and law. To further reconciliation efforts, teachers and school leaders will participate in professional development opportunities via the signatories of the Joint Commitment to Action. Stakeholders are collaborating to build a stand-alone competency in First Nations, Metis and Inuit education in the new draft professional practice standards. The ministry is developing curriculum and implementing initiatives so that all children, students, teachers and school leaders learn about the history and legacy of residential schools, treaties and the diverse perspectives and experiences of First Nations, Metis and Inuit in Alberta and Canada.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Alberta's students are successful

Through the provision of K–12 education, the ministry enables all students to achieve Alberta Education's student learning outcomes with competencies across subject and discipline areas that are based on a strong foundation of literacy and numeracy.

Key Strategies:

1.1 Continue to implement a guiding framework to develop future curriculum for Arts, English and French Language Arts, Français, Mathematics, Sciences, Social Studies, and Wellness Education, that supports teachers in fostering student knowledge, literacy, numeracy, competencies, as well as understandings of First Nations, Metis and Inuit and Francophone perspectives and experiences.

1.2 Develop and implement online diploma examinations to improve responsiveness to students' needs.

1.3 Continue to implement systemic actions to further support student learning and achievement in Mathematics.

1.4 Provide students with more aligned support for career planning, post-secondary learning and employment training, by advancing collaborative efforts with other ministries through the Future Ready initiative.

1.5 Pilot and evaluate a targeted school nutrition program in selected school boards across the province to help prepare students for a healthy and successful future.

1.6 Complete and evaluate the Provincial Dual Credit Strategy, in collaboration with partner ministries, to create flexible, personalized approaches to help students succeed.

<table>
<tr><th>Performance Measures</th><th>Last Actual (Year)</th><th>Target 2017-18</th><th>Target 2018-19</th><th>Target 2019-20</th></tr>
<tr><td>1.a Percentages of students who achieved standards on grade 6 and 9 provincial achievement tests:[1]</td><td>A | E</td><td>A | E</td><td>A | E</td><td>A | E</td></tr>
<tr><td>• Language Arts, all students</td><td>80.1% |17.5%</td><td>80.3% |17.7%</td><td>80.4% |17.9%</td><td>80.6% |18.0%</td></tr>
<tr><td>• Mathematics, all students</td><td>69.9% |15.6%</td><td>70.3% |16.9%</td><td>70.6% |17.2%</td><td>70.9% |17.3%</td></tr>
<tr><td>• Social Studies, all students</td><td>68.0% | 20.0%</td><td>68.5% | 20.3%</td><td>68.6% | 20.6%</td><td>68.7% | 20.9%</td></tr>
<tr><td>• Science, all students</td><td>76.0% | 24.7%
(2015-16)</td><td>76.1% | 25.0%</td><td>76.3% | 25.1%</td><td>76.5% | 25.3%</td></tr>
<tr><td>1.b Percentages of students who achieved standards on diploma examinations:[1]</td><td>A | E</td><td>A | E</td><td>A | E</td><td>A | E</td></tr>
<tr><td>• Language Arts</td><td>87.8% |11.3%</td><td>88.4% |12.1%</td><td>88.4% |12.3%</td><td>88.5% |12.4%</td></tr>
<tr><td>• Mathematics</td><td>72.6% |22.2%</td><td>72.8% |23.8%</td><td>73.0% |24.4%</td><td>73.3% |25.0%</td></tr>
<tr><td>• Social Studies</td><td>83.2% | 13.8%</td><td>85.0% | 15.0%</td><td>85.0% | 15.2%</td><td>85.2% | 15.3%</td></tr>
<tr><td>• Sciences</td><td>84.0% | 33.6%
(2015-16)</td><td>84.5% | 33.7%</td><td>84.5% | 33.8%</td><td>84.7% | 33.9%</td></tr>
</table>

Performance Measures		Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
1.c	Percentage of students writing four or more diploma examinations within three years of entering grade 10	54.6% (2014-15)	55.5%	55.7%	55.9%
1.d	Annual dropout rate of students aged 14-18	3.2% (2014-15)	3.0%	2.9%	2.8%
1.e	High school completion rate of students within five years of entering grade 10	82.1% (2014-15)	83.0%	83.3%	83.5%
1.f	Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering grade 10	59.4% (2014-15)	60.2%	60.2%	60.2%
1.g	Agreement of parents, teachers and students that students model the characteristics of citizenship	84.3% (2015-16)	86.0%	86.0%	86.0%
1.h	Satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	74.6% (2015-16)	77.0%	77.0%	77.0%
1.i	Agreement of students and parents that students are engaged in their learning at school	79.5% (2015-16)	80.0%	80.0%	81.0%

Note:

[1] A | E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

Linking Performance Measures to Outcomes:

1.a Indicates whether elementary and junior high students are successful in meeting provincial standards (acceptable and excellence) in core academic subjects. This demonstrates the effectiveness of the K–9 education system in preparing students for high school.

1.b Indicates whether high school students are successful in meeting provincial diploma examination standards (acceptable and excellence) in core subject areas. This demonstrates the effectiveness of the K–12 education system in preparing students with competencies across subject and discipline areas.

1.c Demonstrates the effectiveness of the K–12 education system in enabling students to meet the requirements for obtaining a high school diploma.

1.d Indicates how well the needs of students at risk of not completing high school are being addressed by the K–12 education system.

1.e Demonstrates the effectiveness of the K–12 education system in enabling students to fulfill the requirements for high school completion.

1.f Demonstrates the effectiveness of the K–12 education system in preparing students for further education or training.

1.g Demonstrates the effectiveness of the K–12 education system in preparing students for citizenship.

1.h Indicates the effectiveness of the K–12 education system in developing children and students that demonstrate the attitudes, skills, knowledge and behaviours necessary to be successful when they finish school.

1.i Demonstrates how effective the K–12 education system is in engaging children and students in learning at school.

Outcome Two: The systemic education achievement gap between First Nations, Metis and Inuit students and all other students is eliminated

The ministry works collaboratively with First Nations, Metis and Inuit communities, Alberta's education system and, where appropriate, the Government of Canada, to eliminate the achievement gap between First Nations, Metis and Inuit students and all other students.

Key Strategies:

2.1 Ensure all students, teachers and school leaders learn about First Nations, Metis and Inuit perspectives and experiences, treaties, and the history and legacy of residential schools.

2.2 Develop provincial strategies to support K–12 Indigenous language and culture programming.

2.3 Increase accountability for the First Nations, Metis and Inuit funding provided through the funding framework.

2.4 Collaborate with education stakeholders, communities and other ministries to strengthen First Nations, Metis and Inuit education programs, policies and initiatives.

<table>
<tr><th></th><th>Performance Measures</th><th>Last Actual (Year)</th><th>Target 2017-18</th><th>Target 2018-19</th><th>Target 2019-20</th></tr>
<tr><td>2.a</td><td>Percentages of self-identified First Nations, Metis and Inuit students who achieved standards on grade 6 and 9 provincial achievement tests:[1]</td><td>A | E</td><td>A | E</td><td>A | E</td><td>A | E</td></tr>
<tr><td></td><td>• Language Arts</td><td>63.0% |5.7%</td><td>64.4% |7.0%</td><td>65.8% |8.0%</td><td>66.7% |8.5%</td></tr>
<tr><td></td><td>• Mathematics</td><td>45.9% |4.3%</td><td>51.6% |6.2%</td><td>51.8% |6.9%</td><td>52.1% |7.5%</td></tr>
<tr><td></td><td>• Social Studies</td><td>45.3% | 6.4%</td><td>50.4% | 7.6%</td><td>50.7% | 8.8%</td><td>50.9% | 9.4%</td></tr>
<tr><td></td><td>• Science</td><td>55.1% | 8.9%
(2015-16)</td><td>57.4% | 11.0%</td><td>58.7% | 12.2%</td><td>59.7% | 12.9%</td></tr>
<tr><td>2.b</td><td>Percentages of self-identified First Nations, Metis and Inuit students who achieved standards on diploma examinations:[1]</td><td>A | E</td><td>A | E</td><td>A | E</td><td>A | E</td></tr>
<tr><td></td><td>• Language Arts</td><td>85.7% |8.4%</td><td>85.8% |8.5%</td><td>86.0% |8.7%</td><td>86.2% |8.9%</td></tr>
<tr><td></td><td>• Mathematics</td><td>62.8% |11.6%</td><td>63.9% |12.8%</td><td>64.4% |13.2%</td><td>64.8% |13.7%</td></tr>
<tr><td></td><td>• Social Studies</td><td>73.6% | 5.7%</td><td>75.4% |6.9%</td><td>76.3% | 7.7%</td><td>76.9% | 8.5%</td></tr>
<tr><td></td><td>• Sciences</td><td>73.4% | 18.1%
(2015-16)</td><td>76.4% | 19.1%</td><td>77.0% | 20.4%</td><td>77.9% | 22.8%</td></tr>
<tr><td>2.c</td><td>Percentage of self-identified First Nations, Metis and Inuit students writing four or more diploma examinations within three years of entering grade 10</td><td>20.7%
(2014-15)</td><td>24.5%</td><td>27.1%</td><td>29.5%</td></tr>
<tr><td>2.d</td><td>Annual dropout rate of self-identified First Nations, Metis and Inuit students aged 14-18</td><td>6.1%
(2014-15)</td><td>6.0%</td><td>5.9%</td><td>5.8%</td></tr>
<tr><td>2.e</td><td>High school completion rate of self-identified First Nations, Metis and Inuit students within five years of entering grade 10</td><td>57.6%
(2014-15)</td><td>58.5%</td><td>60.0%</td><td>61.2%</td></tr>
<tr><td>2.f</td><td>Agreement of self-identified First Nations, Metis and Inuit students and their parents that First Nations, Metis and Inuit students are engaged in their learning at school</td><td>76.2%
(2015-16)</td><td>77.0%</td><td>78.0%</td><td>79.0%</td></tr>
</table>

Note:

[1] A | E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

Linking Performance Measures to Outcomes:

2.a Indicates whether elementary and junior high self-identified First Nations, Metis and Inuit students are successful in meeting provincial standards (acceptable and excellence) in core academic subjects. This assesses the effectiveness of the K–9 education system in narrowing the education achievement gap prior to high school between First Nations, Metis and Inuit students and all other students.

2.b Indicates whether self-identified First Nations, Metis and Inuit high school students are successful in meeting provincial diploma examination standards (acceptable and excellence) in core subject areas. This assesses the effectiveness of the K–12 education system in narrowing the education achievement gap between self-identified First Nations, Metis and Inuit students and all other students at the high school level.

2.c Demonstrates the effectiveness of the K–12 education system in narrowing the education achievement gap between self-identified First Nations, Metis and Inuit students and all other students in meeting the requirements for obtaining a high school diploma.

2.d Indicates how well the needs of self-identified First Nations, Metis and Inuit students at risk of not completing high school are being addressed by the K–12 education system.

2.e Indicates the effectiveness of the K–12 education system in narrowing the education achievement gap between self-identified First Nations, Metis and Inuit students and all other students in fulfilling the requirements for high school completion.

2.f Demonstrates the effectiveness of the K–12 education system in engaging self-identified First Nations, Metis and Inuit children and students in learning at school.

Outcome Three: Alberta's education system is inclusive

The ministry enables children and students to pursue personal excellence and social and emotional development during their education. An inclusive education system is established when the system anticipates and values diversity, understands learners' strengths and needs, and reduces barriers to promote a culture of well-being through effective and meaningful collaboration with partners. This enables children and students to be supported in their learning.

Key Strategies:

3.1 Implement the Inclusive Education Policy Framework, which clarifies and communicates what Albertans want to achieve in an inclusive education system.

3.2 Build an integrated early childhood development, learning and care system with Community and Social Services, Children's Services and Health by aligning programs and services to meet the needs of children and families.

Performance Measures		Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
3.a	Agreement of students, parents and teachers that students feel like they belong and are supported to be successful in their learning	84.0%	86.0%	86.0%	86.0%
3.b	Satisfaction of students, parents, teachers and school board members that school provides a safe, caring, and healthy learning environment	87.2%	89.0%	89.0%	89.0%
3.c	Satisfaction of students, parents, teachers and school board members that the learning space in schools meets the needs of students	81.1%	82.0%	82.0%	83.0%
3.d	Agreement of student, parents, teachers and school boards members that supports and services for students can be accessed in a timely manner	81.8%	83.0%	83.0%	83.0%

Linking Performance Measures to Outcomes:

3.a Indicates whether the education system demonstrates universal acceptance of, and belonging for, all children and students.

3.b Assesses whether schools are providing safe, caring, and healthy learning environments.

3.c Assesses whether learning spaces in schools meet the requirements for effective teaching and learning activities.

3.d Indicates whether all children and students have access to meaningful and relevant learning experiences that include appropriate instructional supports.

Outcome Four: Alberta has excellent teachers, and school and school authority leaders

The ministry maintains high standards for teachers, and school and school authority leaders by ensuring that their preparation and professional growth focus on the competencies needed to help children and students perform their best, and that effective learning and teaching are achieved through collaborative leadership.

Key Strategies:

4.1 Lead the implementation of the Teaching Quality Standard, Principal/School Jurisdiction Leadership Quality Standard, and Superintendent Leadership Quality Standard, in collaboration with stakeholders.

4.2 Ensure that teachers, principals, and other system leaders in Alberta schools have the capacity to meet the new Quality Standards, in collaboration with stakeholders and school authorities.

4.3 Enable system leaders to implement technology effectively and equitably into the learning environment, identify indicators of progress, and hold system leaders accountable for enacting policies, procedures and standards, as outlined in the Learning and Technology Policy Framework.

4.4 Encourage industry professionals to teach in career and technology programs, such as trades, culinary arts and construction, while completing a teacher-preparation program through the Bridge-to-Teacher Certification funding program.

Performance Measures		Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
4.a	Agreement of teachers and school board members that teachers are prepared for teaching	76.7%	78.0%	79.0%	79.0%
4.b	Satisfaction of parents, teachers, and school board members that education leadership effectively supports and facilitates teaching and learning	70.7%	71.0%	72.0%	72.0%
4.c	Satisfaction of students, parents, teachers, school board members, and the public with the opportunity of students to receive a solid grounding in core subjects	82.4%	85.0%	85.0%	85.0%
4.d	Satisfaction of students, parents, teachers, and school board members with the opportunity of students to receive a broad program of studies	82.9%	84.0%	84.0%	84.0%

Linking Performance Measures to Outcomes:

4.a Assesses the effectiveness of initial teacher education preparation and any subsequent professional learning.

4.b Assesses the effectiveness of education leadership at schools, jurisdictions and the province in supporting and facilitating teaching and learning, and in improving child and student programs and achievement.

4.c Assesses the effectiveness of the K–12 education system in providing the opportunity for children and students to receive a strong foundation in the core academic subjects that are considered essential for a basic education.

4.d Assesses the effectiveness of the K–12 education system in providing access to a broad program of studies, including the arts, physical and wellness education, computers, and other languages.

Outcome Five: Alberta's education system is well governed and managed

The ministry sets the direction for the education system by establishing guiding legislation, allocating public funds effectively, and building and maintaining school facilities to support Albertans' confidence in public education.

Key Strategies:

5.1 Ensure policies and legislation align with government direction while working with stakeholders.

5.2 Develop a policy and legislation implementation strategy that provides assurance and accountability to Albertans.

5.3 Ensure school facilities support current and future education programming, are a central part of the community, and enable collaborative partnerships.

5.4 Improve the alignment between education funding and system outcomes and expectations to ensure boards, including private authorities to the extent to which they receive funds, are accountable for their resources and are financially accountable, in partnership with stakeholders, to support child and student success and well-being.

5.5 Monitor school boards with reserves over five percent of their operating expenses to reinforce funding allocation to benefit student success.

5.6 Introduce legislation to reduce the financial burden that school and transportation fees place on Alberta families to ensure that the public education system is accessible to all students.

Performance Measures		Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
5.a	Satisfaction of students, parents, teachers, school board members, and the public that their input is considered, respected and valued by the school, jurisdiction and province	58.0%	62.0%	63.0%	63.0%
5.b	Satisfaction of students, parents, teachers, school board members, and the public with the quality of K–12 education	86.3%	87.0%	87.0%	87.0%

Linking Performance Measures to Outcomes:

5.a Indicates whether the education system is building effective working relationships with stakeholders.

5.b Demonstrates whether Albertans' confidence in the K–12 education system has been maintained and that the education system is meeting the needs of children, students, society and the economy.

RISKS TO ACHIEVING OUTCOMES

The ministry must take bold action to achieve the outcomes identified in this business plan, and will continue to work with stakeholders to achieve these outcomes while efficiently delivering programs. If the ministry does not deliver a new curriculum that is built on a strong foundation of literacy and numeracy, and educates children and students in a manner that prepares them for success in both their future careers and in their communities, the education system may fail to create a positive future for students and Alberta. The education system develops individuals' sense of self and belonging in a strong democracy and a multicultural, inclusive and pluralistic society. If the ministry does not support First Nations, Metis and Inuit languages in the K–12 education system, the province may lose those languages, and First Nations, Metis and Inuit identities, culture and histories. This may also increase the education achievement gap. If Alberta's education system does not ensure inclusive, student-centred, and competency-focused learning, then it cannot enable children and students to leave school prepared to be successful in a global, digitally-based and diversified economy, and contribute to their families and their communities. If the ministry and school authorities do not align their structures, policies and resources, then the education system may not be able to respond to the well-being and needs of complex learners and diverse learning environments. If the ministry does not ensure the availability of new, modernized, and inclusive school facilities that account for inclusive education, mental well-being and supports for teachers, the system will be challenged to provide quality educational opportunities.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Education Property Tax	2,254,803	2,413,970	2,413,970	**2,446,000**	2,585,000	2,654,000
Transfers from Government of Canada	110,473	107,774	112,774	**118,742**	114,719	115,756
Premiums, Fees and Licences	216,508	202,143	211,721	**183,328**	163,508	166,180
Investment Income	28,447	20,711	25,499	**24,901**	24,555	24,555
Internal Government Transfers	29,334	19,898	19,898	**25,506**	23,544	23,229
Fundraising, Gifts and Donations	91,593	96,305	86,305	**87,267**	88,240	89,123
Other Revenue	177,787	117,639	190,639	**191,020**	191,489	192,054
Ministry Total	2,908,945	2,978,440	3,060,806	**3,076,764**	3,191,055	3,264,897
Inter-Ministry Consolidations	(25,929)	(20,948)	(20,948)	**(26,556)**	(24,594)	(24,279)
Consolidated Total	2,883,016	2,957,492	3,039,858	**3,050,208**	3,166,461	3,240,618
EXPENSE						
Ministry Support Services	22,847	22,022	21,022	**20,656**	20,656	20,656
Instruction - ECS to Grade 12	5,802,420	5,849,260	5,839,230	**6,039,893**	6,250,897	6,443,044
Operations and Maintenance	749,416	625,641	753,321	**746,417**	750,103	756,167
Student Transportation	338,598	350,026	345,026	**351,269**	355,690	365,706
School Facilities	325,096	360,000	360,050	**367,000**	363,000	363,000
Governance and System Administration	242,679	250,439	247,439	**248,670**	248,907	248,907
Program Support Services	200,166	227,072	216,072	**213,517**	215,618	217,071
Accredited Private Schools	245,782	248,460	254,760	**262,604**	268,019	274,519
Debt Servicing Costs	45,916	43,337	42,384	**41,778**	40,826	40,156
Pension Provision	(22,513)	12,088	(94,562)	**(92,814)**	(105,580)	(154,155)
Ministry Total	7,950,407	7,988,345	7,984,742	**8,198,990**	8,408,136	8,575,071
Inter-Ministry Consolidations	(41,124)	(25,931)	(25,931)	**(25,305)**	(24,944)	(24,991)
Consolidated Total	7,909,283	7,962,414	7,958,811	**8,173,685**	8,383,192	8,550,080
Net Operating Result	(5,026,267)	(5,004,922)	(4,918,953)	**(5,123,477)**	(5,216,731)	(5,309,462)
CAPITAL INVESTMENT						
School Facilities	1,048,751	1,894,247	1,316,477	**1,382,939**	663,949	723,446
Program Support Services	5,685	765	1,065	**9,375**	5,765	5,765
2013 Alberta Flooding	-	-	2,000	**5,000**	-	-
Ministry Total	1,054,436	1,895,012	1,319,542	**1,397,314**	669,714	729,211
Inter-Ministry Consolidations	-	-	-	**(6,410)**	(5,000)	(5,000)
Consolidated Total	1,054,436	1,895,012	1,319,542	**1,390,904**	664,714	724,211

BUSINESS PLAN 2017–20
Energy

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Margaret McCuaig-Boyd, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Energy, the Alberta Energy Regulator, the Alberta Utilities Commission, the Alberta Petroleum Marketing Commission and the Post-closure Stewardship Fund. The ministry ensures sustained prosperity in the interests of Albertans through responsible resource development and the stewardship of energy and mineral resource systems.

- The Department of Energy enables responsible energy and mineral resource development that considers the social, economic and environmental outcomes that support Albertans' quality of life and the prosperity of the province. The department oversees Alberta's royalty and tenure systems; collects revenues from energy resource development; leads and coordinates strategic energy related policy discussions; develops strategic and integrated policies and plans for sustainable energy and mineral development; enables markets and Alberta's electricity system, and administers the Post-closure Stewardship Fund.
- The Alberta Energy Regulator is funded through an industry levy and is responsible for oil, natural gas, oil sands and coal development in Alberta. It ensures the safe, efficient, orderly and environmentally responsible development of Alberta's energy resources. This includes allocating and conserving water resources, managing public lands and protecting the environment while securing economic benefits for all Albertans.
- The Alberta Utilities Commission's operations are funded by Alberta rate payers through an administrative fee on Alberta's utilities and the independent system operator and regulates the utilities sector, natural gas and electricity markets to protect social, economic and environmental interests of Alberta where competitive market forces do not.
- The Alberta Petroleum Marketing Commission is responsible for marketing the Crown's share of crude oil production. The Alberta Petroleum Marketing Commission supports projects that economically benefit the province through improving market access or maximizing the value of Alberta's non-renewable resources.
- The Post-closure Stewardship Fund, financed by carbon capture and storage operators in Alberta, is a liability fund that became active in 2015. Its role is to help provide for the maintenance of carbon capture and storage sites by the Government of Alberta, after carbon capture and storage operations cease and the government assumes liability for any stored carbon dioxide.

A more detailed description of Energy and its programs and initiatives can be found at www.energy.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta's economy is driven by energy and mineral resources and petrochemical development. The tax and royalty revenues generated by this sector fund public programs and services for Albertans. The energy and resources sector is closely tied to the activities of other industries in Alberta and across the country, contributing to job creation and investment opportunities. All Canadians benefit from a strong energy industry.

Heavy dependence on the oil and gas sector leaves Alberta exposed to the fluctuations of an international energy market over which the province has no control. Low oil and gas prices have created significant challenges for Albertans, industry and the government in recent years.

To meet these challenges, Energy is moving forward by encouraging local processing to create a broader range of energy products and get more value for Alberta's resources. Energy diversification is key to a better economic future for Alberta. The projects that were successful in receiving support from the Petrochemicals Diversification Program will create jobs and provide long-term benefits to Albertans. In October 2016, the Energy Diversification Advisory Committee was established to engage Albertans and explore opportunities for energy diversification in the province, including natural gas. This allows the province to get increased value from Alberta's resources by encouraging value-added processing right here in Alberta.

For a better economic future, Alberta is taking a leadership role on climate change. The Climate Leadership Plan builds on Alberta's position as a progressive and forward-thinking global energy provider to promote responsible use of energy and to shift to a lower carbon economy. Support of collective global efforts to reduce greenhouse emissions enhances Alberta's reputation as a responsible energy producer and will support the strong partnerships required to open up new markets for Alberta's energy products. These efforts create a better economic future, with new green jobs, green energy and green infrastructure. The Climate Leadership Plan enables policy and legislation to incent Albertans, industry and other stakeholders to reduce greenhouse gas emissions and protect Alberta's land, air and waters while pursuing economic prosperity.

Alberta will cap emissions in the oil sands and implement a world-leading methane reduction program. An economy-wide carbon price will create the right incentives to reduce emissions at the lowest overall economic cost.

The Government of Alberta has announced its plan to transition the province's electricity system to ensure it meets the needs of the future. This plan will create a modern electricity system that has reasonable, predictable prices; reduces harmful pollution to improve the health of Albertans and the environment; creates a positive investment climate to keep Alberta competitive; and remains reliable so the power is there when people flip the switch. By 2030, Alberta's electricity system will have zero emissions from coal generation and thirty per cent of its energy will be from renewable sources such as wind, solar, sustainable biomass, geothermal and hydro.

Energy is also implementing the 2016 recommendations of the Royalty Review Advisory Panel for modernizing Alberta's royalty framework by ensuring optimal returns for Albertans, the energy industry and investors. This will be achieved by removing distortions and disincentives in the system, increasing transparency and accountability, and acting on opportunities to promote diversification and create jobs. In response to industry requests, companies were able to opt in early to the modernized royalty framework. Government approved 158 new wells in 2016 for early adoption, allowing industry to make new investments or keep existing investments in Alberta, and creating jobs for Albertans.

Alberta values its current energy relations with the United States. At the same time, diversification of energy trade relationships will ensure that Alberta receives competitive pricing for its resources. Accessing new markets will increase the value of Alberta's energy products. Alberta will continue to support the construction of modern, safe and carefully regulated pipelines that carry Alberta's energy products safely and responsibly to reach new customers and more markets within Canada and abroad. At the same time, the Government of Alberta will continue to develop and strengthen energy relationships across Canada and with partners around the world, such as in Asia, to establish new energy markets.

As the Government of Alberta navigates a challenging time for the province's economy, it will look for ways for the province's energy to enrich Albertans' lives today and for generations to come. Alberta's energy resources will continue to be a key economic driver. As a global leader, Alberta will navigate the challenges and opportunities through the innovative and responsible development of its resources to benefit all Albertans and will continue to work with Albertans and fellow Canadians, Indigenous peoples, industry, communities, and other governments on these initiatives. In order to achieve these benefits, government will consider the cumulative social, economic and environmental impacts to make balanced and informed decisions on resource management. The province is committed to doing its part in promoting efficient, responsible resource development through innovation and environmental stewardship.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Albertans benefit economically from responsible energy and mineral development and access to global markets

The ministry develops and manages policies and programs related to the province's royalty system. It accurately calculates and fully collects revenues from energy and mineral royalties, land sales, bonuses and rent. The ministry explores ways to encourage value-added processing within the province through the diversification of the energy resource value chains. The ministry continues to seek opportunities to increase access to global markets to strengthen both provincial and national economies.

Key Strategies:

1.1 Develop policies and initiatives that support the diversification of energy resource value chains and value-added processing in the province.

1.2 Enhance transparency of Alberta's royalty system.

1.3 Foster and strengthen energy-related relationships nationally and globally to emphasize Alberta's commitment to reducing carbon emissions, and to improve market access and receptivity for Alberta's energy resources and products.

Performance Measures	Last Actual 2015	Target 2017-18	Target 2018-19	Target 2019-20
1.a Revenues from oil, oil sands, gas, land sales and bonuses are fully collected • Percentage of amounts collected compared to owed	100%	100%	100%	100%
1.b Alberta's oil sands supply share of global oil consumption	2.7%	2.9%	3.0%	3.1%

Linking Performance Measures to Outcomes:

1.a It is the responsibility of the department to collect the Crown's share of energy and mineral development revenues on behalf of Albertans. This measure provides assurance that the government is collecting all revenues owed from the development of Alberta's resources.

1.b The increasing importance of Alberta oil sands in the global energy mix is a measure of success in being recognized as a responsible world-class energy supplier.

Performance Indicators		Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a	Alberta's total crude bitumen production (thousands of barrels per day)	1,921.7 (2012)	2,085.4 (2013)	2,304.2 (2014)	2,526.8 (2015)
1.b	Alberta's conventional crude oil and equivalent annual production (thousands of barrels per day)	672.0 (2012)	709.0 (2013)	742.8 (2014)	714.6 (2015)
1.c	Alberta's total marketable natural gas annual production (billion cubic feet per day)[1]	9.80 (2012)	9.69 (2013)	9.91 (2014)	10.13 (2015)
1.d	Upstream oil and gas industry investment in Alberta[2] • Total conventional and non-conventional oil and gas extraction investment ($ billion)	40.9 (2011)	47.2 (2012)	51.6 (2013)	58.1 (2014)
1.e	Total percentage of crude oil leaving Alberta	84% (2012)	85% (2013)	85% (2014)	88% (2015)
1.f	Total percentage of natural gas leaving Alberta[1]	66% (2012)	64% (2013)	65% (2014)	64% (2015)

Notes:

[1] The Alberta Energy Regulator modified the methodology and format of the ST-3 Gas Report (effective January 2013), affecting reported actuals for performance indicators for natural gas in 1.c and 1.f.

[2] The upstream oil and gas sector consists of the conventional oil and gas industry and the oil sands industry. Upstream refers to the production of oil, gas and oil sands, including entities engaged in operating oil and gas field properties, and activities such as exploring for crude petroleum and natural gas, among others. Historical Statistics Canada investment data has been revised due to methodology changes. Last actual available data is for 2014, therefore results for the indicator at this time do not reflect the significant decline in oil prices in 2015.

Outcome Two: Effective stewardship and regulation of Alberta's energy and mineral resources

The ministry engages with all stakeholders on issues involving responsible resource development of Alberta's energy and mineral resources. A strategic and integrated system approach to responsible resource development in the province strengthens the overall environmental, economic and social outcomes for the benefit of Albertans and demonstrates the province's commitment to addressing climate change. Through the Alberta Energy Regulator, the ministry regulates Alberta's energy industry to ensure the efficient, safe, orderly and environmentally responsible development and sustainable management of energy resources. Through the Alberta Utilities Commission, the ministry further supports the interests of Albertans by ensuring that the delivery and regulation of Alberta's utility service is fair and responsible.

Key Strategies:

2.1 Collaborate with other ministries to establish a balanced and sustainable approach to resource management to manage the combined or cumulative effects of resource development, including regional planning, and address increasing industry liability related to inactive, aging and orphaned wells and facilities, and reclamation timelines.

2.2 Enhance regulation and oversight to ensure the safe, efficient, effective, credible and environmentally responsible development of Alberta's energy resources.

2.3 Enhance regulation and oversight of Alberta's utilities to ensure social, economic and environmental interests of Alberta are protected by effective utility regulation.

2.4 In conjunction with the Alberta Climate Change Office, work toward the development of regulatory standards to implement Alberta's Climate Leadership Plan to reduce methane levels for the oil and gas sector by 2025.

2.5 Support development and implementation of policy and regulations from Alberta's Climate Leadership Plan to reduce oil sands emissions.

Performance Measure	Last Actual 2015	Target 2017-18	Target 2018-19	Target 2019-20
2.a Timeliness of the needs and facility applications (Alberta Utilities Commission) • Percentage of needs and facility applications determined within 180 days of the application being deemed complete	93%	100%	100%	100%

Linking Performance Measures to Outcomes:

2.a Trust in the utility regulator is enhanced by efficient regulation and oversight. This measure provides assurance that Alberta Utilities Commission regulatory decisions for approvals, permits or licences in respect of a needs identification document, transmission line or part of a transmission line are made in a timely, fair and transparent manner.

Performance Indicators	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
2.a Regulatory compliance (Alberta Energy Regulator)[1] • Percentage of inspections that are in compliance with regulatory requirements	n/a	n/a	99%	99%
2.b Pipeline safety (Alberta Energy Regulator) • Number of high-consequence pipeline incidents[2]	35	53	53	32

Notes:

[1] The result for 2014 is based on the available data since July 2014, when the Alberta Energy Regulator began transitioning to a new compliance assurance framework.

[2] High-consequence pipeline incidents include those that could have significant impacts to the public, wildlife or the environment, or that involve the release of a substance that affects a large area or body of water.

Outcome Three: Albertans benefit from a stable, reliable electricity system that protects consumers, attracts investment, and has improved environmental performance

An electricity system that has reasonable prices, eliminates emissions from coal-fired electricity, and creates a positive investment climate is vital to the social and economic foundation of Alberta. A modern electricity system is needed in Alberta to support the transition to a cleaner energy future and meet the needs of a growing province. Energy collaborates with other ministries, agencies, stakeholders, and Indigenous communities to develop and deliver effective electricity system policies and programs.

Key Strategies:

3.1 Collaborate with other ministries to implement recommendations and manage regulatory requirements from Alberta's Climate Leadership Plan to transition Alberta's electricity system to a lower carbon system, including:

- implement a plan to phase out emissions from coal fired electricity generation by 2030; and
- deliver on Alberta's commitment to 30 per cent electricity production from renewables by 2030.

3.2 Develop and implement policy to smart regulate Alberta's electricity retail system that will protect consumers, including a Regulated Rate Option that will be capped from June 1, 2017 to May 31, 2021 at no more than 6.8 cents per kilowatt hour to protect families, farms and small business from price spikes.

3.3 Create a reliable electricity system that is affordable for Albertans and attractive to investors by implementing an electricity capacity market.

3.4 Collaborate with other governments to further explore electricity interties.

Performance Measures		Last Actual 2015	Target 2017-18	Target 2018-19	Target 2019-20
3.a	Transmission losses	2.9%	3.0%	3.0%	3.0%
3.b	Power generation: • Margin (megawatt) between firm generating capacity and peak demand [1]	31%	Maintain a minimum 7% margin over peak demand		
3.c	Percentage of electricity produced in Alberta from renewable sources (megawatts)	9.45%	30% of electricity generation from renewables by 2030		

Note:

[1] Capacity represents the maximum electric output a generating unit can produce without exceeding the design limits and is measured in megawatts. This is not the same as the amount of electricity generated over a specific period of time.

Linking Performance Measures to Outcomes:

3.a A reliable and efficient electricity transmission system is important to ensure electricity can be delivered when needed. By measuring transmission losses, the department will demonstrate to generation developers the efficient movement of electricity to market which will, in turn, build industry confidence to develop new generation infrastructure.

3.b Monitoring the development of both the growth in demand and growth in new generation capacity is fundamental for investor interest which will enable the system to stay ahead of demand and ensure adequate supply and system reliability through timely and appropriate investment in upgrading and new generating facilities.

3.c Through its policy framework, the Government of Alberta will enable the transition of the electricity system towards more renewable generation and a low-carbon electricity system.

RISKS TO ACHIEVING OUTCOMES

To increase the likelihood of achieving its outcomes, the ministry must consider and manage the key risks that may impact its ability to implement its strategies and complete its day-to-day business. The ministry follows an Enterprise Risk Management approach to identifying and managing its key risks, which include:

- The flow of capital investment into Alberta for the development of energy and mineral resources will continue to be affected by geopolitical uncertainty and continued commodity price volatility;
- The electricity system transition is a complex and multi-year exercise, requiring careful analysis and extensive collaboration; and
- Decisions on energy resource development require careful balancing of economic, environmental and social outcomes. Careful coordination across government, collaboration with Indigenous peoples, other governments, industry and other stakeholders will continue to be essential in order to maintain this important balance.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Freehold Mineral Rights Tax	79,395	71,000	69,000	**90,000**	94,000	100,000
Natural Gas and By-Products Royalty	493,032	151,000	219,000	**455,000**	304,000	523,000
Crude Oil Royalty	688,800	332,692	600,000	**476,000**	460,000	589,000
Bitumen Royalty	1,222,971	656,000	1,263,000	**2,546,000**	3,198,000	5,269,000
Coal Royalty	13,668	11,000	13,000	**12,000**	11,000	10,000
Bonuses and Sales of Crown Leases	203,267	95,000	191,000	**148,000**	144,000	134,000
Rentals and Fees	167,382	118,000	144,000	**117,000**	109,000	103,000
Energy Regulation Industry Levies and Licences	270,335	268,403	268,403	**274,847**	294,122	309,122
Utility Regulation Industry Levies and Licences	32,855	35,038	35,038	**34,929**	35,632	35,632
Investment Income	1,450	1,167	1,167	**1,167**	1,167	1,167
Other Revenue	88,047	4,976	4,976	**4,372**	4,372	4,372
Net Income from Commercial Operations	20,490	28,800	29,500	**69,000**	45,000	57,000
Ministry Total	3,281,692	1,773,076	2,838,084	**4,228,315**	4,700,293	7,135,293
Inter-Ministry Consolidations	(140)	-	-	**-**	-	-
Consolidated Total	3,281,552	1,773,076	2,838,084	**4,228,315**	4,700,293	7,135,293
EXPENSE						
Ministry Support Services	7,460	7,143	7,143	**7,140**	7,300	7,300
Resource Development and Management	101,508	91,105	90,105	**90,867**	93,625	93,975
Biofuel Initiatives	70,498	-	-	**-**	-	-
Cost of Selling Oil	77,168	156,308	78,308	**85,000**	90,000	90,000
Climate Leadership Plan	-	-	1,134,574	**34,884**	32,235	27,872
Carbon Capture and Storage	159,873	202,202	30,802	**214,984**	130,384	44,284
Energy Regulation	249,113	245,416	249,040	**251,256**	256,031	256,031
Orphan Well Abandonment	31,111	30,500	30,500	**30,500**	45,000	60,000
Utilities Regulation	33,293	36,238	36,238	**36,129**	36,832	36,832
Post-Closure Expense	-	230	230	**230**	230	230
Ministry Total	730,024	769,142	1,656,940	**750,990**	691,637	616,524
Inter-Ministry Consolidations	(460)	-	-	**-**	-	-
Consolidated Total	729,564	769,142	1,656,940	**750,990**	691,637	616,524
Net Operating Result	2,551,988	1,003,934	1,181,144	**3,477,325**	4,008,656	6,518,769
CAPITAL INVESTMENT						
Resource Development and Management	1,913	5,399	5,399	**5,399**	5,399	5,399
Energy Regulation	14,196	9,000	9,000	**9,000**	9,000	9,000
Utilities Regulation	746	1,000	1,000	**1,000**	1,000	1,000
Ministry Total	16,855	15,399	15,399	**15,399**	15,399	15,399
Consolidated Total	16,855	15,399	15,399	**15,399**	15,399	15,399

BUSINESS PLAN 2017–20
Environment and Parks

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by
Shannon Phillips, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Environment and Parks, the Climate Change and Emissions Management Fund, Energy Efficiency Alberta, the Land Stewardship Fund, and the Natural Resources Conservation Board. Within the department's budget, funding is provided for the Land Use Secretariat, the Surface Rights Board, the Land Compensation Board, the Environmental Appeals Board, and the Public Lands Appeal Board. The Climate Change Office functions within the ministry to implement Alberta's Climate Leadership Plan in collaboration with other ministries.

Six delegated administrative organizations which operate outside of government and are accountable to the minister are the Alberta Conservation Association, Alberta Professional Outfitters Society, Alberta Recycling Management Authority, Alberta Used Oil Management Association, Beverage Container Management Board, and Emissions Reduction Alberta.

Albertans are proud of the province's environment, natural resources, and system of parks and protected areas. Alberta's vision is for a healthy and clean province where Albertans are leaders in environmental conservation and protection, enjoy sustainable economic prosperity and a great quality of life. Environment and Parks works to protect and enhance the Alberta environment and ecosystems throughout the province to ensure a sustainable future, making life better for Albertans.The ministry works with Albertans to ensure the province's environmental, social and economic outcomes for the future are met. Strategic partnerships support the ministry in achieving its outcomes by providing collaborative forums to leverage resources, capacity and a shared responsibility for environmental stewardship. The ministry participates in the implementation of the United Nations Declaration on the Rights of Indigenous Peoples objectives and principles and engages Albertans to listen and understand the challenges in ensuring that Alberta's natural resources are managed using innovative and responsible approaches. To ensure the sustainability of Alberta's air, land, water and biodiversity, all Albertans will need to play a strong role.

A more detailed description of Environment and Parks and its programs and initiatives can be found at **www.aep.alberta.ca** and **www.alberta.ca/climate.aspx**.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with and support the strategic direction of the Government of Alberta.

The Government of Alberta must continue to develop its integrated and forward-looking approach to responsible resource management. Aligned strategic direction, and policy development and implementation across all levels of government, agencies, boards and commissions are needed to ensure a healthy environment, a resilient economy, and a fair and inclusive society. Government's decision-making processes must consider the cumulative social, economic, and environmental impacts in order to achieve these ends. As low oil and gas prices have created significant economic challenges for the province, there is a stronger expectation that government will adapt, and be proactive and innovative. Albertans are looking for government to diversify the economy and create jobs by investing in a greener, more diverse economy.

The Climate Leadership Plan protects Alberta by ensuring that solutions are not imposed on the province. It positions Alberta as a world leader in sustainable energy production and it will help Alberta access new markets for its oil and gas products.

Alberta's landscape is facing increasing and competing demands including those associated with outdoor recreation and services with Alberta's parks. Effectively managing the impacts of outdoor recreation may also create an opportunity for expansion of recreation and tourism industries as part of an evolution to a greener and more diversified economy.

Finally, as the frequency and severity of catastrophic events such as wildfires, flooding and drought increase, Albertans are looking to the government to ensure the province is well prepared for natural disasters to minimize their economic, social and environmental impacts and costs.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Environment and ecosystem health and integrity

Albertans care about the health and integrity of their environment and ecosystems and the ministry is committed to a renewed approach to conservation, biodiversity and ecological integrity. Productive relationships and strategic partnerships that include Albertans are needed to achieve clean air, reduced greenhouse gas emissions, quality water, sustainable water supplies, productive and sustainable lands, conserved natural landscapes, protected areas and ecosystem services. The ministry works with strategic partners to conserve landscapes representative of Alberta's natural regions and ecosystems that protect biodiversity and provide habitat for common, vulnerable, and endangered species.

Leadership and direction to achieve the desired outcomes is provided through legislation, policy, regional plans and frameworks, and is supported by engagement, education, outreach, authorizations, and compliance programs as well as environmental trends and conditions monitoring, evaluating, and reporting. Examples of ongoing ministry initiatives include: incenting economy wide greenhouse gas emission reductions; undertaking biodiversity and landscape management actions such as identifying and recovering species at risk; and enabling the Land Trust Grant Program and the Land Purchase Program to help address habitat fragmentation, maintain biodiversity and preserve intact landscapes. The ministry provides an environmental stewardship framework based on planning and policy and then regulates natural resource access, allocation and use. To protect and conserve Alberta's air, water, land and biodiversity, it is essential for businesses, non-governmental organizations, all levels of government, communities, and individuals to comply with limits, standards and requirements for pollutant emissions, water withdrawals, wastewater discharges, fish and wildlife harvest, species conservation, timely land reclamation, and remediation. Ecosystem health and integrity will enable Alberta to meet environmental, economic, and social needs for present and future generations.

Key Strategies:

1.1 Continued implementation of Alberta's Climate Leadership Plan through collaboration between the Climate Change Office and ministries to:
  - protect the health of Albertans by phasing out emissions from coal-fired sources of electricity and develop cleaner sources of energy generation;
  - implement a carbon levy on fuels that emit greenhouse gas when combusted and reinvest revenue into rebates, energy efficiency programs, and into economic diversification;
  - implement a legislated oil sands emission limit; and
  - employ a new methane emission reduction plan.

1.2 Ensure environmental protection, conservation and ecosystem integrity through:
- regional and sub-regional land-use plans including development of environmental management frameworks for the North Saskatchewan Regional Plan and implementation of actions in response to the Lower Athabasca Regional Plan Panel Review Report;
- air quality management action plans to address the *Alberta: Air Zones Report 2011-13*, which is based on Canadian Ambient Air Quality Standards;
- contribution to Canada's international commitment that at least 17 per cent of terrestrial areas and inland waters are conserved through networks of protected areas and other effective area-based measures;
- development and implementation of an expanded provincial monitoring and reporting network that supports access to scientific data and information on Alberta's ambient environmental conditions and trends and is informed by traditional ecological knowledge and the independent Science and Indigenous Wisdom Advisory Panel recommendations;
- development of an ecosystem services policy framework;
- on-going collaboration among ministries and agencies associated with implementation of the Integrated Resource Management System;
- supporting the Ministry of Energy with the orphan well liability and hydraulic fracturing review;
- ensuring grazing lease objectives are communicated and monitored;
- updating provincial waste management through revisions of waste control regulations and implementation of contaminated sites guidance document; and
- implementing an external stakeholder engagement strategy.

1.3 Enhance Alberta's parks and protected areas system, in conjunction with the continued implementation of *Alberta's Land-use Framework*, through:
- development and implementation of the Parks and Protected Areas Strategy and consultation on an updated draft parks management plan for the Castle Provincial Park and Castle Wildland Provincial Park;
- development of modern park facilities; and
- revitalizing and modernizing provincial parks legislation, including a revised provincial parks classification system.

1.4 Continue strengthening our relationship and engagement with Indigenous communities as we respect the objectives and principles of the United Nations Declaration on the Rights of Indigenous Peoples.

1.5 Strengthen and enhance water management and literacy through:
- water ministerial regulation updates;
- advancement of water reuse and storm water policies;
- continued implementation of the wetland policy and tailings management framework; and
- enhanced water conservation in oil sands tailing and hydraulic fracturing.

1.6 Address species and wildlife management through:
- development of the Wildlife Conservation and Management Strategy;
- development of caribou range and action plans for all caribou populations to meet species recovery requirements;
- implementation of a collaborative watercourse crossing remediation program to recover watershed health and fish species in flowing waters;
- development and implementation of a feral horse management plan; and
- development and implementation of species at risk recovery plans including westslope cutthroat trout and grizzly bear.

Performance Measures	Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
1.a Priced greenhouse gas emissions • Percentage of priced provincial CO_2 equivalent emissions[1]	45% (2014)	60%	70%	70%

Note:

[1] Priced greenhouse gas emissions tracks the progress toward pricing a broader range of provincial GHG emissions, extending from carbon pricing based on sector and product performance standards to combustion fuel pricing, with pricing coverage increasing from 45% in 2014 to 70% in 2018-19, with a longer term target of 90%. The results reported are based on a 2-year reporting lag time. The last actual data reported is the most current data available from 2014. Targets for this three-year business plan are based on the most recent available data and further account for key government priorities (Climate Leadership Plan) that are reporting the same data in a different context and reporting period.

Linking Performance Measures to Outcomes:

1.a Priced greenhouse gas (GHG) emissions performance measure tracks the progress toward pricing a broader range of provincial GHG emissions, extending from carbon pricing based only on emissions intensity limits for large final emitters to an economy-wide price on combustion fuels. Emissions pricing systems are broadly understood to be an effective and efficient means of reducing emissions. Pricing coverage is important as it increases the breadth of reductions that will be pursued and will ultimately contribute toward achieving reduced GHG emissions in Alberta. Environmental and ecosystem health and integrity is impacted by GHG emissions as they are a major contributor to climate change.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Provincial air quality index: • Percentage of good air quality days in urban areas based on Alberta's ambient air quality objectives for fine particulate matter, ozone, carbon monoxide, nitrogen dioxide and sulphur dioxide[1]			Good air quality days		
	95% (2011)	97% (2012)	96% (2013)	97% (2014)	95% (2015)
1.b Species at risk • Percentage of vertebrate species including mammals, birds, amphibians, reptiles and fish designated as 'at risk'[2]			2.2% (2005)	3.6% (2010)	4.2% (2015)
1.c Total greenhouse gas emissions: • Total million tonnes of CO_2 equivalent (greenhouse gas) emitted from source categories[3]	242 (2010)	246 (2011)	260 (2012)	272 (2013)	274 (2014)
1.d Municipal solid waste to landfills: • Kilograms of municipal solid waste, per capita, disposed of in landfills[4]	717 (2011)	691 (2012)	911 (2013)	669 (2014)	661 (2015)
1.e Transboundary waters outflow obligations: • Number of inter-provincial and international transboundary rivers for which Alberta delivers its river water quantity outflow obligations, out of the total number of outflow obligations[5]	7 out of 7 (2011)	7 out of 7 (2012)	7 out of 7 (2013)	7 out of 7 (2014)	6 out of 7 (2015)
			Transboundary outflow obligations met		

Notes:

[1] The Air Quality Index reflects the overall provincial air quality based on ambient air quality objectives of five major pollutants: fine particulate matter, ozone, carbon monoxide, nitrogen dioxide and sulphur dioxide. The Canadian Ambient Air Quality Standards focus on long-term ambient levels of fine particulate matter and ozone in the province's six air zones and complement the Air Quality Index by guiding air quality management actions.

[2] Species at risk results are gathered by the provincial government, universities, colleges and expert biologists, and are reported federally once every five years as legislated by the *Accord for the Protection of Species at Risk in Canada*.

[3] Greenhouse gas emissions have a two year reporting lag period.

[4] Municipal solid waste to landfills has shifted to a performance indicator as the results are highly influenced by external factors and the ministry has limited contribution toward achieving performance metric results which align. The 2013 actual is not reflective of historical trends due to the Southern Alberta floods.

[5] Interim data from administrative bodies have been used to populate 2014 and 2015 results.

Outcome Two: Sustainable economic diversification

Albertans wish to generate economic diversification through a green economy that improves human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. A green economy is one where growth in income and employment is driven by public and private investments that reduce carbon emissions and pollution, enhance energy and resource efficiency, and prevent the loss of biodiversity and ecosystem services. Investing in a greener, more efficient economy through utilization of green spaces and diversification of land use will expand rural economies and their sustainability. The Government of Alberta will utilize policy, regulations and economic instruments to catalyze and enable the growth and efficiency of a green economy through investment and development by Albertans in green sectors such as waste, water, renewable energy, ecotourism and outdoor recreation. The development of a green economy promotes the government's bottom line of sustaining and advancing economic, environmental and social well-being now and into the future.

Key Strategies:

2.1 Through the Climate Change Office and in collaboration with other ministries and Energy Efficiency Alberta, implement energy efficiency initiatives.

2.2 Support Alberta's progress towards a green economy to create new jobs in agriculture, forestry, transportation and construction sectors by providing leadership on adoption of greener technology.

2.3 Ensure the parks, public lands and conservation efforts create jobs in tourism and associated industries.

2.4 Strengthen landowners' rights for compensation and due process in surface rights issues.

2.5 Implement opportunities for park facility and/or program sponsorship to ensure long term sustainability.

Performance Measure(s) under Development:

Performance measure(s) are under development that reflect progress toward achieving sustainable economic diversification through nature-based tourism and outdoor recreation on public lands and provincial parks.

Outcome Three: Social well-being

Albertans love the province and wish to maximize the social benefits a quality natural environment provides. To complement the overall mental and physical health benefits derived from a healthy environment and ecosystem, the ministry manages Alberta's provincial parks system land base, facilities and infrastructure, and access to public lands. Opportunities are provided for Albertans and visitors to explore natural landscapes, engage in nature-based experiences or outdoor recreational activities, and learn about Alberta's natural heritage through the ministry's many educational, interpretative and experiential programs. Additional outdoor recreational activities are provided through management of water reservoirs and fish hatcheries. These interactions enhance social well-being and quality of life while contributing to the provincial green economy through Alberta's recreation and tourism industry. To ensure that these opportunities continue to be available to future generations, the ministry will work with Albertans including the Indigenous populations, to protect and conserve the province's air, land, water and biodiversity.

Key Strategies:

3.1 Enhance Alberta's provincial parks system, in conjunction with the continued implementation of *Alberta's Land-use Framework*, by:

- addressing the commitment to provide modern facilities, high quality recreation experiences, and conservation; and
- continuing to develop and implement strategies, including the Inclusion Strategy, Science Strategy and the Visitor Experience Strategy, to enable Albertans of all ages, backgrounds and abilities to experience nature through Alberta's provincial parks system.

3.2 Implement a recreation management strategy for Crown Lands (parks, conservation areas and other public lands) that fosters outdoor recreation planning, management, development and nature-based tourism, within a green and diverse economy.

3.3 Modernize the Alberta Fish and Wildlife Policy including the Metis Harvesting Policy, to address increased and changing pressures.

Performance Measures	Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
3.a Hunting wildlife certificate and Canadian sportfishing licence sales per capita[1]:				
• Per cent of hunting wildlife certificate sales per capita	3.1%	3.3%	3.4%	3.5%
• Per cent of Canadian sportfishing licence sales per capita	7.3% (2015)	7.4%	7.5%	7.6%
3.b Provincial park or provincial recreation areas visitation				
• Percentage of Albertans who visited a provincial park or provincial recreation area in the last 12 months	33.6% (2015-16)	33.0%	33.0%	33.0%
3.c Park visitor satisfaction				
• Percentage of Albertans who visited provincial parks or provincial recreation areas in the last 12 months and are satisfied with the quality of services and facilities	91.4% (2015-16)	95%	95%	95%

Note:

[1] The hunting wildlife certificates and Canadian sportfishing licence sales per capita performance measure replaces the percentage change hunting wildlife certificates and percentage change sportfishing license sales measure previously reported.

Linking Performance Measures to Outcomes:

3.a Nature-based activities provide social and economic benefits to Albertans and foster communities that are engaged in environmental stewardship and responsible use of nature. The ministry issues hunting and fishing licences which provide opportunities for Albertans to engage in hunting and fishing and to connect with nature while developing an appreciation and respect for the outdoors and wildlife. Licensing also provides revenue for wilderness development and outdoor recreation management and has direct tourism and economic benefits.

3.b Albertans and visitors to Alberta's provincial parks systems have opportunities for enjoyable and safe experiences in nature and a variety of nature-based outdoor recreation activities, which contributes to overall social well-being and resiliency.

3.c The park visitor satisfaction performance measure tracks progress toward Albertans' satisfaction with the ministry's delivery of Alberta Parks system, infrastructure, and operating facilities. Targets for this performance measure reflect an increased emphasis on Alberta parks facilities and services and an expectation that this emphasis and investment will result in increased levels of visitor satisfaction.

Outcome Four: Protected public health and safety from environmental conditions and events

As forecast by the science of climate change, catastrophic events such as floods, fires and drought will increase in frequency and severity. In addition, the negative health effects of air pollution, resulting in chronic respiratory conditions, hospital admissions, untimely deaths and a strain on the health care system are now better understood. The Climate Leadership Plan will significantly reduce air pollution from the electricity by ending coal power emissions and transitioning to cleaner sources of electricity. Under the plan, pollution from coal-fired electricity will be phased out by 2030. Environment and Parks is also playing a role in protecting Albertans through the delivery of the Climate Leadership Plan and significant investments for flood resiliency, including major infrastructure improvements for the city of Calgary and surrounding southern Alberta communities to avoid the impacts from another catastrophic flood as experienced in 2013.

Environment and Parks continues to work with Health, Municipal Affairs, the Alberta Emergency Management Agency, and other ministries and agencies to assure the public is protected now and in the future from the adverse effects of environmental conditions and events. Drinking water facilities that require an approval or registration under the *Environmental Protection and Enhancement Act* are regulated. Safety and economic impacts from environmental emergencies are addressed by ministry prevention, mitigation, response, and recovery measures. Ministry support is provided through education, training, planning, forecasting, assessment, coordination, recommendations for grant funding to municipalities and First Nations, and the management of water infrastructure, wildlife interaction and environmental emergencies. Examples of this include implementation of the Climate Leadership Plan, problem wildlife management, flood hazard mapping, flood forecasting, flood recovery and mitigation by water operations infrastructure management, flood and drought adaptation funding programs, and enhanced flow monitoring programs. Collaborative efforts by Albertans are key to assure protected public health and safety and to build community resilience to the impacts of catastrophic events.

Key Strategies:

4.1 Develop and implement plans and programs to anticipate and minimize impacts of catastrophic events and to protect communities, including:
  - a framework to address invasive species in Alberta;
  - ongoing human-wildlife conflict management; and
  - comprehensive flood and drought adaptation and mitigation plans to reduce community flood and drought vulnerability.

4.2 Upgrade existing and develop new capital infrastructure in provincial parks, protected areas and other public lands.

4.3 Improve and maintain provincially owned water management infrastructure including dams and canals to ensure public health and safety and to meet regulatory requirements.

4.4 Advancement of strategies and actions for safe and quality drinking water to Albertans and Indigenous communities.

Performance Measure(s) under Development:

Performance measure(s) are under development that reflect progress toward achieving protected public health and safety from environmental conditions and events.

RISKS TO ACHIEVING OUTCOMES

Environment and Parks works to identify and manage key strategic risks that may influence or impact the ministry's ability to achieve outcomes and implement key strategies. The following risks represent ongoing work:

- Responding and adapting to future climate scenarios, including extreme events, climate variability, and biodiversity changes, is a risk that affects all ministries. Environment and Parks will work closely with the Alberta Climate Change Office to implement the government's Climate Leadership Plan.
- Demonstrating cohesive and integrated resource management through collaboration with Indigenous peoples, other governments, industry and other stakeholders will be a critical component to ensure shared responsibility in sustainable resource development and management of cumulative effects.
- Albertans expect clear and accurate information on environmental issues. Environment and Parks must ensure communications are timely and consistent to meet this expectation.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Internal Government Transfers	1,462	3,154	3,154	**78,181**	41,051	37,065
Transfers from Government of Canada	8,086	685	2,030	**4,966**	3,077	701
Investment Income	2,611	44	3,044	**439**	339	339
Premiums, Fees and Licences	108,285	110,255	109,755	**119,621**	121,673	122,219
Climate Change and Emissions Management Fund	199,774	101,000	200,450	**196,000**	597,000	519,000
Other Revenue	57,613	71,380	73,049	**90,036**	94,907	95,955
Ministry Total	377,831	286,518	391,482	**489,243**	858,047	775,279
Inter-Ministry Consolidations	(1,469)	(3,154)	(3,154)	**(93,154)**	(55,869)	(51,883)
Consolidated Total	376,362	283,364	388,328	**396,089**	802,178	723,396
EXPENSE						
Ministry Support Services	65,446	71,156	70,906	**73,326**	75,013	75,013
Air	41,020	17,565	17,965	**17,276**	17,802	17,802
Land	37,160	45,724	45,474	**51,984**	53,455	52,455
Water	71,199	76,528	82,973	**155,261**	153,841	151,465
Fish and Wildlife	24,846	24,503	24,503	**45,349**	48,609	48,046
Integrated Planning	29,678	39,076	39,076	**37,499**	38,197	38,197
Parks	92,587	92,451	96,135	**102,900**	100,086	99,507
Land Use Secretariat	5,689	10,305	10,305	**10,263**	10,448	10,448
Science and Monitoring	67,655	70,520	69,211	**75,798**	81,525	82,547
Emissions Management	7,371	-	-	**-**	-	-
Climate Leadership Plan	-	235,000	135,546	**454,758**	1,206,259	1,052,975
Quasi-Judicial Bodies	12,352	11,845	17,245	**9,324**	9,322	9,322
2013 Alberta Flooding	116,030	100,357	105,745	**20,050**	10,000	-
Ministry Total	571,033	795,030	715,084	**1,053,788**	1,804,557	1,637,777
Inter-Ministry Consolidations	(5,005)	(350)	(350)	**(15,323)**	(15,168)	(15,168)
Consolidated Total	566,028	794,680	714,734	**1,038,465**	1,789,389	1,622,609
Net Operating Result	(189,666)	(511,316)	(326,406)	**(642,376)**	(987,211)	(899,213)
CAPITAL INVESTMENT						
Ministry Support Services	-	425	425	**3,425**	2,725	3,152
Land	102	5,602	5,602	**5,602**	5,602	5,602
Water	108	-	-	**73,127**	36,697	32,284
Fish and Wildlife	104	297	297	**9,027**	9,017	4,893
Integrated Planning	7	-	-	**-**	-	-
Parks	18,658	31,220	26,708	**47,932**	51,432	51,432
Science and Monitoring	1,484	1,000	1,800	**1,000**	1,000	1,000
Climate Leadership Plan	-	-	150	**118,247**	-	-
Quasi-Judicial Bodies	8	17	17	**17**	17	17
2013 Alberta Flooding	5,596	110,129	150,277	**44,533**	75,000	25,000
Ministry Total	26,067	148,690	185,276	**302,910**	181,490	123,380
Inter-Ministry Consolidations	-	-	-	**(76,127)**	(38,997)	(35,011)
Consolidated Total	26,067	148,690	185,276	**226,783**	142,493	88,369

BUSINESS PLAN 2017–20
Executive Council

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Rachel Notley, Premier

MINISTRY OVERVIEW

The ministry consists of the Department of Executive Council.

The Department of Executive Council supports the premier, Cabinet and government ministries to deliver and communicate government's agenda, and ensures that Alberta's interests are advanced across Canada and internationally. This involves:

- providing leadership to the Alberta Public Service and government ministries;
- leading strategic planning and policy development and coordination for government;
- supporting the government's decision-making process;
- helping ministries communicate with and engage Albertans;
- leading the interactions and partnerships with other governments within Canada and internationally;
- planning and coordinating state, official, and working visits involving Alberta government officials.

A more detailed description of Executive Council and its programs and initiatives can be found at www.alberta.ca/executive-council.cfm.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta continues to manage within a difficult economic context, putting pressure on families and businesses. Significant efforts have been made to provide stability to health care, education, and other services Albertans rely on, and the province continues to demonstrate resiliency and capitalize on available opportunities. The devastating wildfire in the Regional Municipality of Wood Buffalo impacted citizens across the province, and contributed to the existing economic constraints Alberta faces.

This government is focused on stimulating economic growth and building a strong future for our province. This will be achieved through the diversification of the economy, making investments in education, and being leaders in climate change. Alberta's Jobs Plan will diversify energy production and markets, and expand economic opportunities into sectors such as agri-food, tourism, technology and manufacturing. Investments in infrastructure will also contribute to stability, with key projects planned or underway across the province.

Strategies are in place to make the lives of Albertans better, with a focus on education that spans kindergarten to workforce. Investments in education and improvements in curriculum will ensure Albertans have the skills they need to become active participants in our society, with training and supports available throughout their careers.

Government is focused on being a national leader on climate change, promoting the development and construction of clean, renewable energy sources. Significant work has already been done and we will continue these efforts to get Alberta's resources to tidewater, which will broaden our markets into the global sphere. These changes will shift Alberta towards a more diversified, resilient, and clean economy.

Executive Council has an overarching responsibility to ensure the successful coordination and communication of policies and initiatives identified by ministries, which contribute to the broader strategic goals of government. This is undertaken through support to the planning, administration, and reporting of Cabinet and Cabinet Committees' decision-making processes, include providing advice and guidance on legislative issues. Executive Council shares in the strategic risks identified by ministries due to its coordination and policy role, and as such, will collaborate with other ministries to ensure that Cabinet decisions are implemented in a timely, thoughtful, and efficient manner. The ministry will communicate with Albertans so that citizens are aware of government priorities and are engaged in the decisions that affect them.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Government's agenda is clearly defined and communicated to ministries to ensure its effective implementation

The premier and Cabinet require objective, comprehensive and coordinated information to make, communicate and implement decisions. Executive Council supports government decision-making by providing advice and guidance on operations, policy and legislative issues.

Key Strategies:

1.1 Provide advice and support to ministries in aligning policy and legislative proposals and assisting government in the implementation of public policies, programs and services.

1.2 Provide advice and information to the premier and Cabinet in relation to government's policy and legislative priorities to support informed decision-making.

Performance Measures		Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
1.a	Satisfaction of ministries with the services they receive from Executive Council	82%	85%	90%	95%
1.b	Satisfaction of ministries with communications and support services they receive from Executive Council	75%	80%	85%	90%

Linking Performance Measures to Outcomes:

1.a Information gathered from ministries about the current level of satisfaction with services will help identify current strengths and areas where services can be improved.

1.b This measure will ensure the ministry is held accountable for providing communications leadership, advice and support to government ministries.

Outcome Two: Alberta's priorities are advanced across Canada

Executive Council leads the coordination and advancement of Alberta's priorities as they relate to other governments across Canada. The ministry coordinates Alberta's leadership and participation within the Canadian federation to serve the needs of Albertans and Canadians. Partnerships with government ministries support effective engagement at intergovernmental meetings, and the ministry works with its partners, clients and affected parties to develop intergovernmental strategies on issues of importance to Albertans to address challenges and capitalize on new opportunities.

The ministry welcomes and coordinates visits by heads of state or representatives from other governments interested in seeing firsthand what Alberta has to offer, with the goal of building partnerships that advance Alberta's priorities and interests.

Key Strategies:

2.1 Build and maintain strong relationships with federal, provincial and territorial governments, advocating for Alberta's interests on issues of importance to Albertans.

2.2 Collaborate with other ministries to define intergovernmental strategies that ensure a coordinated and consistent approach to policies as they relate to other jurisdictions within Canada.

2.3 Collaborate with other ministries on timely and consistent reviews and approvals of intergovernmental agreements.

2.4 Lead the planning of key visits by heads of state or government, ambassadors and high commissioners, and national ministers to Alberta, providing an opportunity to develop new markets while showcasing the province to those visitors.

Performance Measure	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
2.a Satisfaction of ministries with the services they receive from Executive Council to advance Alberta's interests within Canada	88%	90%	95%	95%

Linking Performance Measures to Outcomes:

2.a Information gathered from related program areas within government about the current level of satisfaction with services will help identify current strengths and areas where services can be improved.

Outcome Three: Effective communication of government priorities and initiatives within and outside of government

Albertans need to know their government is listening to and engaging with them. Executive Council works to provide comprehensive, consistent and coordinated information to engage Albertans in a two-way conversation about programs and services that matter to them. Executive Council also provides expert communications counsel to all government ministries to help respond to the information needs of Albertans.

Key Strategies:

3.1 Enhance communications with and ensure information is accessible to Albertans, Canadians and others by using a variety of platforms and emerging technologies including media, government websites and social media.

3.2 Ensure coordinated, reliable and accurate communications from ministries by supporting the development and implementation of strategic communications plans to communicate with Albertans.

3.3 Efficiently and effectively deliver core government information services, including advertising, corporate products, media planning, research and government websites.

3.4 Provide crisis communications coordination and support in times of emergency.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
3.a Public satisfaction with government communications	61%	65%	70%	75%
3.b Public satisfaction with the Government of Alberta home page	80%	85%	90%	90%

Linking Performance Measures to Outcomes:

3.a Information gathered from the public about the current level of satisfaction with government communications will help identify strengths and areas where the ministry's efforts can be improved.

3.b Information gathered from the public about the current level of satisfaction with the home page will help identify strengths and areas where the Government of Alberta home page can be improved.

RISKS TO ACHIEVING OUTCOMES

Executive Council is particularly reliant on collaboration with ministries to fulfill its coordination function. Outcomes and performance measures in this business plan are directly dependent on elements of collaboration and information sharing; working relationships with ministries have a direct impact on the success of Executive Council. As such, it is prudent for all staff within the ministry to develop and maintain strong working relationships with ministry partners, and ensure the appropriate flow of information.

Albertans have wide communications needs and Executive Council's standards in communicating to the public are impacted by internal and external trends and technology. To mitigate risk, the ministry will conduct regular analysis of its outward facing services and materials to identify issues and meet the needs of Albertans.

Finally, in order to advance Alberta's priorities, Executive Council actively manages the risks associated with changing national politics and policies. The ministry will continue to collaborate with partner governments and stakeholders to achieve mutually beneficial outcomes for Albertans and Canadians.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Premiums, Fees and Licences	3	-	-	**-**	-	-
Other Revenue	8	-	-	**8**	8	8
Consolidated Total	11	-	-	**8**	8	8
EXPENSE						
Office of the Premier / Executive Council	15,682	15,739	15,709	**15,723**	15,768	16,022
Intergovernmental Relations	3,282	4,193	3,973	**4,086**	4,096	4,178
Public Affairs	6,172	6,935	6,777	**7,058**	7,078	7,220
Consolidated Total	25,136	26,867	26,459	**26,867**	26,942	27,420
Net Operating Result	(25,125)	(26,867)	(26,459)	**(26,859)**	(26,934)	(27,412)

BUSINESS PLAN 2017–20
Health

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Sarah Hoffman, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Health, Alberta Health Services and the Health Quality Council of Alberta.

The Department of Health provides broad strategic oversight and direction for Alberta's health system. Alberta Health Services is responsible for the delivery of a substantial portion of health care services across the province. The Health Quality Council of Alberta is mandated to promote and improve patient safety and health service quality on a province-wide basis.

A more detailed description of Health and its programs and initiatives can be found at www.health.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

The Government of Alberta is committed to a stable, accountable, high quality and sustainable health system that emphasizes staying healthy and well, while also supporting people who need care. It's a vision where Albertans' health and well-being are improved through an integrated health system that structures and plans around individuals and their communities and connects people to needed care and services. The goal is for Albertans to receive the right health services, in the right place, at the right time, by the right health providers and teams, with the right information.

Like many jurisdictions, Alberta faces the challenges of changing demographics and increasing demand for quality and accessible health care. Alberta's population has almost doubled over the past 35 years, increasing at an average annual percentage growth rate of 2.2 per cent over the past decade. While Alberta has one of the youngest populations on average, a substantial segment of the province's population is aging, with about three per cent annual growth in the number of seniors (individuals 65 years of age and older) over the past two decades. Seniors now represent about 12 per cent of the population, resulting in a greater need for coordinated health and social supports. As the median age in Alberta rises, so does the demand for services, most notably by people with one or more, often simultaneous, chronic conditions.

Indigenous people, including First Nations, Metis and Inuit, make up six per cent of Alberta's population. Despite improvements in recent decades, significant gaps remain in overall health status compared to non-Indigenous Albertans. In particular, Indigenous populations experience a reduced life expectancy and higher rates of infant mortality, diabetes and suicide. There are opportunities to address health disparities and health service improvements for Indigenous Albertans through collaboration with the federal government, Indigenous organizations and other partners.

In many families, women are responsible for the health and wellness of their children, partners and parents. In addition to playing a central role, many women have their own complex health needs. As such, a targeted approach to women's health is needed – one that supports the interests of all women, at all stages of life, and acknowledges the diversity of women's experiences including higher incidences of violence and social and economic vulnerabilities. A targeted approach to women's health, utilizing Alberta's Gender Based Analysis Plus approach, will enhance health equity in care provisions and support equality of health outcomes for all women (Indigenous, seniors, disabled, youth, LGBTQ, new Canadians and rural Albertans) and will go beyond traditional health services.

Mental health issues affect one in five Albertans, and it is estimated that over ten per cent of Albertans will require addiction treatment at some point in their lives. Individuals with mental health and addictions concerns often struggle to navigate the health care system to access appropriate services, which are not always well coordinated or integrated. This has resulted in growing demands on first responders, emergency departments and hospitals.

These trends highlight the need to update the health system so that Albertans receive timely, high quality and appropriate health services wherever possible. This means shifting from a focus on hospitals and facilities to more community-based care closer to home.

A true shift to community-based care will have primary health care at the centre. Primary health care is the first place people go for health care or wellness services and supports, treatment of a health issue or injury. Many of Alberta's primary care providers work in team-based settings that include physicians, nurses, psychologists, pharmacists, dieticians, counsellors, rehabilitation therapists, and social workers, among others, to provide holistic care that requires many professionals working together.

To help Albertans remain independent and active in their communities as they age or as their needs change it will also be important to provide continuing care services closer to home. In particular, expanding access to preventative and restorative home care services will ensure Albertans receive the right care, in the right place.

The shift to community-based care must be supported by improved management of health information in the health system. A single source of information will support team-based, integrated care that will help health professionals in health facilities provide the best possible care to Albertans. It will also be important for Albertans to be able to access their own medical records online. The introduction of a new personal health record will provide Albertans with a secure place to record their health information, as well as access other information related to their treatment such as prescription drugs and laboratory test results.

Investment in personal care and support services such as primary health care and continuing care, especially home care, will lead to more Albertans staying in their communities and out of hospital and increase the value Albertans receive for their health care spending. It will also enable the ministry to promote health and wellness and improve the quality of life for Albertans. To ensure Albertans receive appropriate care for their health care needs, funding and compensation models for health professionals should be directed at improving patient-centred care.

Sound health system planning, governance, evaluation, leadership and decision-making are needed to support a culture of continuous improvement, excellence and evidence-informed practice. Communication and collaboration among Albertans and a range of partners will be necessary to achieve a high-performing health care system. In partnership, government will deliver high value health services to Albertans – services that are integrated across the continuum and available in their home and communities wherever possible – for generations to come.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Improved health outcomes for all Albertans

Key Strategies:

1.1 Lead the shift from a focus on hospitals and facilities to more community-based care closer to home, by:

- Implementing the Valuing Mental Health Action Plan to move toward a more coordinated and integrated addiction and mental health system.
- Enhancing the delivery of primary health care services through patient attachment to providers and teams, increased integration of services, timely access, and improved quality and safety.
- Encouraging community partners to collaborate on new and existing wellness initiatives to create equitable conditions for Albertans to be active partners in their own health.
- Implementing a system-wide response to chronic conditions and disease prevention and management by aligning and integrating work being done on chronic disease across the province.
- Supporting appropriate and reasonable access to pharmaceuticals and supplemental health benefits for Albertans.
- Expanding home care services that will increase access to health services, reduce reliance on acute care facilities, and enable Albertans to stay at home longer.
- Developing a targeted approach for funding new continuing care spaces and upgrading or replacing existing sites, focusing on complex populations, communities in the greatest need and Indigenous communities.
- Enhancing care for patients with dementia so they receive timely diagnosis and support in their communities with accessible, integrated and high quality care and services.
- Developing sustainable physician compensation models which enable the provision of high quality care and support collaborative practice within a team-based environment.
- Enhancing and expanding the authorized collection and sharing of health information in a patient-centred, integrated shared health record to support clinical decision-making.
- Providing Albertans with secure access to their own health information to assist them in taking an active role in managing their health.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
1.a Percentage of mental health patients with unplanned readmissions within 30 days of leaving hospital	8.6%	8.5%	8.4%	8.3%
1.b Access to continuing care: • Percentage of clients placed in continuing care within 30 days of being assessed	60%	65%	68%	71%
1.c Access to primary care through primary care networks • Percentage of Albertans enrolled in a primary care network	78%	79%	80%	81%
1.d Healthy Alberta Trend Index (HATi) • Average number of health risk factors per person aged 20 to 64 years[1]	n/a[2]	2.00	2.00	1.97
1.e Access to the provincial Electronic Health Record (EHR) • Number of health care professionals with access to Alberta Netcare[3]	40,587	43,617	46,234	49,008

Notes:

[1] This measure is calculated using six self-reported indicators of health behaviours known to be risk factors for health, including life stress, body mass index, fruit and vegetable consumption, physical activity, smoking status and frequency of binge drinking.

[2] The actual value was unavailable at the time of publication; the target for 2015-16 was 2.06.

[3] Includes authorized health care professionals (i.e. physicians, medical residents, nurses, pharmacists and allied professionals) with access to Alberta Netcare, the provincial EHR.

Linking Performance Measures to Outcomes:

1.a Shows the extent to which acute care mental illness patients are readmitted to in-patient care within one month of discharge, which may indicate a relapse or complications after an in-patient stay.

1.b Used to monitor and report on access to continuing care living options in Alberta, as indicated by the wait times experienced by individuals admitted within the reporting period.

1.c Indicates the degree to which Albertans use primary care networks to access health services, based on patient enrollment as at March 31 each fiscal year.

1.d Indicator of progress achieved toward improving healthy behaviours and reducing risks for development of disease and disabilities among Albertans.

1.e Measures the extent to which health professionals have adopted use of the EHR.

Performance Measure(s) Under Development:

Measures that reflect progress toward a more community-based health system are under development.

Performance Indicator	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15
1.a Ambulatory care sensitive conditions • Hospitalization rate (per 100,000) for patients under 75 years of age with conditions that could be prevented or reduced if they received appropriate care in an ambulatory setting	362	364	369	367	365

Outcome Two: The well-being of Albertans is supported through population health initiatives

Key Strategies:

2.1 Support the protection of Albertan's health and well-being, by:

- Strengthening policies and practices to protect environmental public health, based on environmental public health science and international best practices.
- Collaborating with Agriculture and Forestry and engaging with stakeholders to develop and implement a provincial strategy on antimicrobial resistance that supports the federal pan-Canadian antimicrobial resistance framework and action plan.
- Working with key partners to enhance food safety reporting mechanisms and ensure effective policies and a regulatory environment that promotes best practices in the food industry.
- Safeguarding Albertans from communicable disease through increased immunization rates and initiatives aimed at decreasing sexually transmitted infections.

2.2 Reduce the gap in health outcomes between Indigenous and non-Indigenous peoples through collaboration in program design and delivery with the federal government, Indigenous communities, and other organizations.

2.3 Improve maternal, infant and child health by supporting initiatives that foster maternal-infant health and early childhood development.

2.4 Lead an urgent government response to reduce the harms associated with opioid misuse and oversee the implementation of priority activities to address overdoses and deaths related to fentanyl and other opioids.

Performance Measures		Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
2.a	Percentage of Albertans who have received the recommended annual influenza immunization[1]:				
	• Seniors aged 65 or over	63%	80%	80%	80%
	• Children aged 6 to 23 months	36%	80%	80%	80%
	• Residents of long-term care facilities	90%	95%	95%	95%
2.b	Childhood immunization rates (by age two)[1]:				
	• Diphtheria, tetanus, pertussis, polio, Hib	75%	97%	97%	97%
	• Measles, mumps, rubella	87%	98%	98%	98%

Notes:

[1] These are the national targets and are set at the level required to prevent disease outbreaks and to protect vulnerable populations (e.g., those who are not eligible for certain vaccines such as infants, pregnant women, or immune-compromised individuals).

Linking Performance Measures to Outcomes:

2.a Tracks efforts toward universal influenza immunization in Alberta, which is a key population health initiative intended to decrease the risk of outbreaks, morbidity and mortality, particularly among high risk groups.

2.b Indicates efforts toward protecting children and adults from a number of vaccine preventable diseases, some of which can be fatal or produce permanent disabilities. A high rate of immunization reduces the incidence of childhood vaccine-preventable diseases and also serves to control outbreaks for a population.

Performance Indicators		Actual (2011)	Actual (2012)	Actual (2013)	Actual (2014)	Actual (2015)
2.a	Life expectancy at birth:					
	• First Nations	70.79	72.15	72.52	71.60	70.38
	• Non-First Nations	82.00	82.03	82.07	82.19	82.30
2.b	Infant mortality rate (per 1,000 live births):					
	• First Nations	10.27	8.77	9.66	9.56	7.82
	• Non-First Nations	4.65	3.77	4.10	4.32	4.18
2.c	Emergency visits due to substance use (per 100,000 population)	538.82	586.74	628.34	660.53	694.97

Outcome Three: Albertans receive care from highly skilled health care providers and teams, working to their full scope of practice

Key Strategies:

3.1 Improve access to health care providers across the province and develop sustainable strategies that ensure the appropriate education, scope of practice, supply and distribution of health care providers.

3.2 Enhance accountability and promote practice excellence among regulated health care providers.

Performance Measure(s) Under Development:

Measures that reflect progress toward this outcome are under development.

Performance Indicators		Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
3.a	Patient Safety					
	• Percentage of Albertans reporting harm to self or an immediate family member while receiving health care in Alberta within the past year	13% (2006)	10% (2008)	9% (2010)	11% (2012)	12% (2014)

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
3.b Albertans' rating of the quality of health care services received[1]	73% (2008)	75% (2010)	77% (2012)	77% (2014)	79% (2016)

Note:

[1] This biennial survey conducted by the Health Quality Council of Alberta has been discontinued; 2016 is the last year for which results are available.

Outcome Four: A high quality, stable, accountable and sustainable health system

Key Strategies:

4.1 Support the development and implementation of a stable budget for health care services.

4.2 Lead health system planning to coordinate and integrate service delivery, capital and health human resource planning, by:

- Assessing and balancing the needs of rural, remote and urban populations.
- Repairing aging health infrastructure and building new health care facilities, where appropriate, to ensure that such infrastructure meets current and future health care needs.
- Supporting the development and implementation of initiatives that address long wait times, by measuring and monitoring wait times and supporting the management of wait lists.
- Supporting efforts to improve the performance of Alberta's metro and regional emergency departments.
- Improving the effectiveness, efficiency and accountability of Alberta's emergency medical services.

4.3 Enhance the governance and accountability of the health care sector, by:

- Improving governance structures and establishing clear mandates and roles for all health agencies, boards and commissions.
- Providing compliance, monitoring and performance oversight to improve quality and accountability through the completion of audits, promotion of best practices, and monitoring adherence to regulations and directives.

4.4 Set health system standards to enhance quality with an initial focus on addressing barriers to access, safety, minimizing unwarranted clinical variation in practices, and appropriateness.

4.5 Increase the capacity for evidence-informed policy, planning and practice by:

- Enhancing data sharing, research, innovation, health technology assessment, and knowledge translation.
- Enabling a robust health system analytics environment in which to better inform quality improvements, health system planning, management, delivery, performance reporting, and research.

Performance Measure(s) Under Development:

Measures that reflect progress toward this outcome are under development.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
4.a Per capita provincial government expenditures (actual dollars)	4,588 (2012)	4,618 (2013)	4,662 (2014)	4,703 (2015)	4,793 (2016)[1]
4.b Emergency department length of stay • Percentage of patients treated and admitted to hospital within eight hours (all sites)	55% (2011-12)	55% (2012-13)	54% (2013-14)	48% (2014-15)	49% (2015-16)

Note:

[1] Forecasted results.

RISKS TO ACHIEVING OUTCOMES

Health has identified the following high level and high impact risks that could impact the ministry's ability to achieve its outcomes:

Financial: The Government of Alberta continues to be faced with lower provincial revenues. At the same time, the health system is challenged by increased demand for services as well as upward pressure on key health sector input costs such as those for acute care facilities, health care professionals and prescription drugs.

Integration/collaboration: The success of shifting the health system to one that is more person-centred and sustainable is highly dependent on the integration of efforts within the ministry - including between Alberta Health, Alberta Health Services, and the Health Quality Council of Alberta - and with key partners and stakeholders outside the ministry. Continued work between health system organizations to clearly define roles and responsibilities and accountabilities will increase clarity regarding identified opportunities and will result in better alignment and reduce duplication.

Public expectations and lifestyle: The demand for health care services in Alberta continues to increase. An increased understanding of the health system will help the ministry to reallocate funding to support transformation of the health sector to one that is more person-centred and financially sustainable.

Data and analytics: Policy development and implementation is more robust if it is founded on strong data and analysis of the current state of issues and opportunities. Better access to integrated and comprehensive data and information will optimize care. In addition, data to support effective performance measurement, accountability and governance activities can be improved.

Health system capacity: There is a need for trained health care workers to provide continuing care and other health services if the transition of the system from "hospital to community" is to be successful. In professions where staff levels are sufficient, unequal distribution across Alberta remains a factor, with particular difficulty in recruiting to rural and remote areas where the planned expansion of home and community care services is most needed. The challenge to meet the health system's need for the right mix of trained health care workers could compromise the ministry's ability to meet the health care needs of Albertans in a way that is stable, financially sustainable and improves health outcomes.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Internal Government Transfers	381,880	376,900	393,900	**418,000**	411,000	427,000
Transfer from Alberta Cancer Prevention Legacy Fund	23,000	25,000	23,305	**25,000**	25,000	25,000
Canada Health Transfer	4,013,942	4,223,370	4,201,441	**4,360,247**	4,515,386	4,711,411
Transfers from Government of Canada	6,672	8,000	8,000	**8,000**	8,000	8,000
Other Health Transfers	2,347	1,200	895	**36,200**	101,200	131,200
Investment Income	84,998	66,008	66,006	**68,006**	69,006	69,006
Supplementary Health Benefit Premiums	46,543	48,000	48,000	**48,000**	48,000	48,000
Other Premiums, Fees and Licences	491,489	513,001	486,502	**475,002**	477,002	479,002
Refunds of Expense	156,425	113,540	152,040	**164,040**	164,040	164,040
Other Revenue	578,107	461,791	529,411	**519,421**	524,143	533,049
Ministry Total	5,785,403	5,836,810	5,909,500	**6,121,916**	6,342,777	6,595,708
Inter-Ministry Consolidations	(444,349)	(440,800)	(456,105)	**(482,800)**	(475,800)	(491,800)
Consolidated Total	5,341,054	5,396,010	5,453,395	**5,639,116**	5,866,977	6,103,908
EXPENSE						
Ministry Support Services	63,206	78,852	78,852	**85,626**	86,266	86,266
Physician Compensation and Development	4,856,357	4,843,537	5,035,930	**5,197,587**	5,313,602	5,426,319
Drugs and Supplemental Health Benefits	1,994,232	2,040,374	2,108,445	**2,249,354**	2,311,778	2,484,075
Population and Public Health	553,561	643,543	571,315	**694,998**	790,208	881,323
Acute Care	4,170,307	3,870,020	4,125,420	**4,076,858**	4,123,547	4,204,831
Continuing Care	1,025,363	1,068,000	1,055,000	**1,071,620**	1,140,620	1,188,620
Ambulance Services	475,024	477,000	488,000	**471,000**	478,000	478,000
Community and Home Care	1,765,817	1,838,000	1,826,000	**2,027,000**	2,113,000	2,171,000
Diagnostic, Therapeutic and Other Patient Services	2,239,955	2,491,210	2,441,615	**2,380,459**	2,424,506	2,464,880
Administration	463,402	525,159	502,013	**537,291**	540,005	540,828
Support Services	2,012,299	2,006,000	2,068,503	**2,115,000**	2,156,000	2,233,000
Information Technology	630,224	632,720	633,720	**594,045**	572,021	561,141
Research and Education	96,488	210,600	137,000	**163,000**	165,000	165,000
Debt Servicing	15,373	17,000	17,000	**15,000**	15,000	20,000
Infrastructure Support	50,293	43,000	62,454	**122,325**	100,000	100,000
Cancer Research and Prevention Investment	5,000	12,500	10,200	**12,100**	11,700	12,100
Ministry Total	20,416,901	20,797,515	21,161,467	**21,813,263**	22,341,253	23,017,383
Inter-Ministry Consolidations	(390,771)	(419,098)	(423,023)	**(392,056)**	(388,863)	(388,866)
Consolidated Total	20,026,130	20,378,417	20,738,444	**21,421,207**	21,952,390	22,628,517
Net Operating Result	(14,685,076)	(14,982,407)	(15,285,049)	**(15,782,091)**	(16,085,413)	(16,524,609)
CAPITAL INVESTMENT						
Health Facilities and Equipment	651,137	892,540	698,897	**1,003,252**	1,458,771	1,888,622
2013 Alberta Flooding	-	-	3,082	**-**	-	-
Information Technology	11,414	22,230	19,230	**22,230**	22,230	22,230
Ministry Total	662,551	914,770	721,209	**1,025,482**	1,481,001	1,910,852
Consolidated Total	662,551	914,770	721,209	**1,025,482**	1,481,001	1,910,852

BUSINESS PLAN 2017–20
Indigenous Relations

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Richard Feehan, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Indigenous Relations. Within the department's budget, funding is provided to the Metis Settlements Appeal Tribunal, which is accountable to the Minister. The Metis Settlements Appeal Tribunal is a quasi-judicial body that promotes self-governance, certainty and respect within the Metis Settlements through adjudication, mediation and education.

A more detailed description of Indigenous Relations and its programs and initiatives can be found at www.indigenous.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta is committed to reconciliation with Indigenous peoples. Indigenous Relations acts as a focal point for the province's relationships with First Nations, Metis and Inuit communities and organizations in Alberta. The ministry provides leadership and advice to other Government of Alberta ministries on Indigenous issues and policies. It also builds relationships with Indigenous governments and communities, other governments (including federal, provincial, territorial and municipal governments), industry and other partners to strengthen social and economic opportunities for Indigenous peoples in Alberta.

In response to the final report of the Truth and Reconciliation Commission (TRC) released in December 2015, the ministry is committed to acts of reconciliation to help reverse the negative effects of the legacy of the residential school system in Alberta. There is an increasing recognition within the ministry of the need for a more strategic and systemic approach to informing ourselves and others of the history, culture and modern aspirations of Indigenous peoples. As identified in the TRC Final Report Calls to Action, the United Nations Declaration on the Rights of Indigenous Peoples (UN Declaration) is being viewed as a framework for reconciliation. The Government of Alberta is committed to implementing the principles of the UN Declaration in a way that is consistent with the Canadian Constitution and Alberta law. The Government of Alberta recognizes and respects the rights of Indigenous peoples and their cultural identities. Alberta is engaging with Indigenous communities so that their knowledge and wisdom can inform the approach to moving forward on implementing the principles of the UN Declaration.

With the November 2015 release of Alberta's Climate Leadership Plan, the Government of Alberta has been engaging with Indigenous communities and organizations. The Indigenous Climate Leadership Initiative is part of the Alberta Climate Leadership Plan and is intended to enable and support Indigenous leaders and communities to participate in climate leadership opportunities and to reduce greenhouse gas emissions, stimulate green economic development, generate green jobs, diversify Alberta's economy and lower costs from burning fossil fuels. The government is committed to involving Indigenous peoples broadly in Alberta's Climate Leadership Plan, including the development of a joint governance structure, and is working to form ongoing partnerships with Indigenous leaders, organizations, and communities. The collaborative approach to engagement and implementation of this initiative reflects Alberta's commitment to the UN Declaration.

In collaboration with First Nations and industry, the government is renewing *The Government of Alberta's Policy on Consultation with First Nations on Land and Natural Resource Management, 2013* and associated Guidelines, including consideration of legislation on consultation. This renewal is intended to assess the performance and standards of the consultation process so that it reflects developments in First Nations consultation and responds more effectively to the future needs of First Nations, as well as industry, and other stakeholders. In addition, the government repealed Bill 22, the *Aboriginal Consultation Levy Act*, in May 2016, and has been working collaboratively with First Nations to identify alternatives to Bill 22 in an approach that is reflective of the needs of the First Nations.

Indigenous peoples are seeking greater participation in the social and economic opportunities available in Alberta. The ministry delivers a number of grants, programs and initiatives that advance Indigenous social and economic circumstances in collaboration with Indigenous governments, communities and organizations, other ministries and stakeholders.

The Government of Alberta works to ensure that Indigenous views are incorporated into all policies, programs and services that directly affect Indigenous peoples. To achieve this, Alberta continues to develop more coordinated approaches to engagement to ensure adequate input is collected on the many different initiatives affecting Indigenous peoples. Resource development, Traditional Knowledge, water management issues, concerns about the cumulative effects of development and the duty to consult are all issues where Indigenous peoples want a greater voice.

The ministry has been working with Indigenous leaders to develop relationship agreements which include processes to discuss topics of mutual interest and identify joint courses of action. Building relationships is a key component of the discussion. In April 2016, the Treaty 8 First Nations of Alberta Protocol Agreement was signed by the Premier, the Minister of Indigenous Relations, and the Grand Chief and Deputy Grand Chief of Treaty 8 First Nations. Alberta will continue to work with Treaty 6 and First Nations in the Treaty 7 area to develop relationship agreements.

Indigenous Relations strives to ensure that Indigenous peoples are empowered to influence land and resource management decisions. Indigenous Relations develops and enhances relationships with Indigenous peoples participating in land-use framework regional plans venues by facilitating the inclusion of Indigenous perspectives in land and natural resource management. This role continues to evolve as initiatives involving First Nations and Metis are considered, established and implemented.

The Government of Canada launched a National Inquiry into Missing and Murdered Indigenous Women and Girls in August 2016. All jurisdictions agreed to Canada's request to implement Orders in Council (OIC) ensuring that all the commissioners can examine areas under federal and provincial jurisdiction, making the Inquiry truly national in nature. Alberta passed its OIC in September 2016, adopting the Terms of Reference and the Commissioners of the Inquiry under its *Public Inquiries Act*. Alberta is an active participant providing full cooperation and support to the Inquiry.

Provincially, one of the many ways Indigenous Relations supports Indigenous women is through the work and recommendations of the First Nations and Metis Women's Councils on Economic Security. These councils provide valuable recommendations on ways to improve socio-economic outcomes for Indigenous women and their families.

The Government of Alberta has long-standing relationships with the Metis Settlements General Council (MSGC) and the Metis Nation of Alberta (MNA). Improving the socio-economic well-being of Metis peoples and increasing Metis participation in resource development and land management processes are important objectives of the ministry.

The Metis Settlements Consultation Policy became operational in April 2016 and the government is engaging with the MNA, Metis locals, and other non-Settlement Metis communities as required regarding a non-Settlement

Metis Consultation Policy that is consistent with the principles of the Metis Settlements Consultation Policy. The ministry and MSGC continue to make progress on the implementation of the Long Term Governance and Funding Arrangements Agreement (LTA). A review of the LTA is underway to create operational efficiencies. The Government of Alberta signed a ten-year framework agreement with the MNA in February 2017. The new framework agreement aligns with the principles of the UN Declaration and was collaboratively developed with the MNA. The agreement is focused on strengthening relationships and facilitating a government-wide approach to Metis issues. The framework agreement will also provide a forum to work through outstanding issues such as Metis harvesting.

Significant progress has been made on flood recovery in southern Alberta since June 2013. The ministry, in cooperation with other ministries, continues to lead Alberta's efforts in First Nations' flood recovery and mitigation by assisting Siksika and Stoney Nakoda Nations in Southern Alberta with the rebuild and repair of their homes and infrastructure. All rebuild and repair work on Stoney Nakoda Nation was completed in December 2016. It is anticipated that all work on Siksika Nation should be completed by spring 2018.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Indigenous communities and peoples can fully participate in Alberta's economy and society

The ministry's activities are designed to support effective relationships, policies and initiatives as well as strong and vibrant Indigenous communities where people can fully participate in the social and economic opportunities of Alberta. The ministry provides leadership on Indigenous policy and oversees agreements between the Government of Alberta and Indigenous governments and organizations. By building relationships with other ministries, Indigenous governments, communities and organizations, industry, other governments and partners, Indigenous Relations strengthens economic and social opportunities for Indigenous peoples in Alberta. Indigenous Relations provides advice, guidance and specialized knowledge to other ministries, governments and industry and collaborates with Indigenous communities and organizations to support skills development. The ministry also funds the Metis Settlements Appeal Tribunal and the Metis Settlements Land Registry, and administers Alberta's Metis Settlements legislation and the First Nations Development Fund.

Key Strategies:

1.1 Lead the government in strengthening relationships with Indigenous peoples, governments and organizations in Alberta through the implementation of the principles of the UN Declaration in a manner that is consistent with the Canadian Constitution and Alberta Law. This work includes:
   - Working with Indigenous leaders and communities to deepen our understanding of the UN Declaration and the priorities of Indigenous peoples;
   - Engaging Indigenous communities on the Government of Alberta's proposals to implement the principles of the UN Declaration;
   - Working with First Nations to advance matters of mutual interest with the federal government, including access to clean and safe drinking water and ensuring that jurisdictional conflicts do not prevent children from receiving services they need; and
   - Working with Metis organizations and the federal government to establish a trilateral dialogue on Metis rights and reconciliation.

1.2 Lead the development and implementation of the Indigenous Climate Leadership Initiative (ICLI) by:
   - Continuing to engage with Indigenous leadership, communities, and organizations and communicating about ICLI and the various ways to provide input on ICLI programming;
   - Jointly developing programing options to effectively deliver energy efficiency, renewable energy systems, and other greenhouse gas emission reduction strategies to each community; and
   - In partnership with Indigenous peoples, developing and implementing a joint governance structure for ICLI.

1.3 Improve socio-economic outcomes for Indigenous communities and peoples by:
  - Implementing the Treaty 8 First Nations of Alberta Protocol Agreement and working with Treaty 6 and First Nations in the Treaty 7 area to develop relationship agreements;
  - Strengthening strategic partnerships with Indigenous organizations, other governments, industry and others to improve socio-economic outcomes of Indigenous peoples in such areas as children in care, health and education;
  - Supporting the implementation of the Memorandum of Understanding for First Nations Education in Alberta to eliminate the achievement gap between First Nations students and other students in Alberta;
  - Administering the First Nations Development Fund based on First Nation priorities;
  - Collaborating with Indigenous communities and organizations, other governments and private and non-profit sectors to address barriers preventing Indigenous peoples from participating in the economy through various economic initiatives;
  - Collaborating with other ministries, Indigenous organizations, other governments and private and non-profit sectors to support initiatives with urban Indigenous peoples; and
  - Continuing to lead the Government of Alberta's work with Siksika Nation on the repair and rebuild of houses affected by the 2013 floods.

1.4 Improve socio-economic outcomes for Indigenous women by:
  - Participating in the National Inquiry into Missing and Murdered Indigenous Women and Girls;
  - Developing locally based solutions in consultation with Indigenous partners; and
  - Supporting the Metis and First Nations Women's Councils on Economic Security.

1.5 Increase economic opportunities and enhance community and individual well-being of Metis people by:
  - Continuing to work with the Metis Settlements General Council and the Settlements to implement the Long-term Governance and Funding Arrangements Agreement that seeks to achieve effective governance, enhanced accountability and long-term sustainability;
  - Collaborating with the Metis Nation of Alberta and other ministries to implement the MNA Framework Agreement; and
  - Working with the Aseniwuche Winewak Nation (AWN) to strengthen governance and improve socio-economic conditions for the Cooperatives and Enterprises.

1.6 Collaborate with other ministries, Indigenous organizations, other governments, industry and the non-profit sector to increase awareness and understanding of Indigenous peoples and issues, including:
  - Promoting the Alberta Indigenous Intern Program to strengthen cultural awareness, build community capacity and increase employment within the Government of Alberta; and
  - Supporting the development of an Indigenous peoples statistics program to ensure that up to date statistical information is available to both government and the public.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
1.a Economic Initiatives: • Number of Indigenous economic development initiatives and capacity building projects	44	44	45	46
1.b Urban Initiatives: • Number of urban initiatives and capacity building projects	14	14	15	16
1.c Flood Recovery in Siksika: • Percentage of affected homes with construction completed out of all affected homes	7%	100%	n/a	n/a

Linking Performance Measures to Outcomes:

1.a Demonstrates how the ministry supports Indigenous communities, peoples and organizations to fully participate in Alberta's economy.

1.b Demonstrates how the ministry supports urban Indigenous communities, peoples and organizations to fully participate in Alberta's economy.

1.c The flood-recovery housing project is helping to address flood impacted housing in Siksika Nation in southern Alberta and to create strong and vibrant communities.

	Performance Indicators	Actual 2012	Actual 2013	Actual 2014	Actual 2015
1.a	Life expectancy at birth:				
	• First Nations	72.15	72.52	71.60	70.38
	• Non-First Nations	82.03	82.07	82.19	82.30
1.b	Infant mortality rate:				
	• First Nations	8.77	9.66	9.56	7.82
	• Non-First Nations	3.77	4.10	4.32	4.18
1.c	Employment: Percentage of off-reserve Aboriginal population unemployed compared to that of the non-Aboriginal population (percentage points higher)	7.0	4.3	3.5	5.9
1.d	Average employment income of Alberta's population 15 years and over who worked full-year, full time:			(2005)	(2010)
	• Aboriginal Albertans			$43,003	$55,668
	o First Nations			$38,238	$50,033
	o Metis			$46,293	$60,296
	• Non-Aboriginal Albertans			$58,538	$70,042
1.e	Average employment income of Alberta's Aboriginal population 15 years and over who worked full-year, full time:			(2005)	(2010)
	• Male			$50,131	$63,933
	• Female			$34,438	$45,236
1.f	Percentage of Alberta's employed off-reserve Aboriginal population that has a university degree compared to that of the non-Aboriginal population (percentage points lower)	12.4	16.2	15.3	15.7
1.g	Percentage of First Nations population that has a university certificate, diploma or degree compared to that of the non-Aboriginal population (percentage points lower)				(2011) 17
1.h	Percentage of homicide victims (out of all homicide victims)[1]:				
	• Aboriginal Albertans			29%	29%
	o Male			21%	17%
	o Female			8%	12%
	• Non-Aboriginal Albertans			71%	71%
	o Male			50%	49%
	o Female			21%	22%

Note:

[1] The 2014 figures in 1.h were revised in 2016 as per Statistics Canada CANSIM Table 253-0009.

Outcome Two: Alberta's coordinated approach to Indigenous strategic engagement, consultation and land claims respects Treaty and Aboriginal rights, increases First Nations and Metis participation in land management, enhances resource development certainty and improves economic competitiveness

Alberta's management and development of provincial Crown lands and natural resources are subject to its legal and constitutional duty to consult First Nations when Crown decisions may adversely impact their continued exercise of constitutionally protected Treaty rights and, where appropriate, to accommodate their interests. The Government of Alberta has focused Indigenous consultation expertise within the ministry of Indigenous Relations, which strengthens Alberta's role in the First Nations consultation process. The ministry manages the consultation process as it relates to the *Government of Alberta's Policy on Consultation with First Nations on Land and Natural Resource Management, 2013* and supports First Nations, industry and other ministries in the process. The ministry also manages the consultation process relating to the *Metis Settlements Consultation Policy* and leads the development of a non-Settlement Metis consultation policy.

The ministry develops policies, programs and initiatives that ensure Alberta fulfills its duty to consult on land and resource development decisions; provides and evaluates consultation capacity requirements of First Nations to participate in land management and resource development consultations, including the provision of funding through the First Nations Consultation Capacity Investment Program; provides advice and guidance to the ministries of Energy, and Environment and Parks on their Crown obligations to consult and engage with First Nations and Metis in the development of land and resource plans, policies and regulations when the duty to consult is triggered, may be triggered, or as a matter of good governance; provides guidance and advice to other ministries, including Environment and Parks, Agriculture and Forestry, who are engaging with First Nations and Metis; and develops strategic relationships with First Nations and Metis to identify shared solutions to land and resource management issues.

The ministry leads the GeoData Mapping Project which involves developing consultation areas with First Nations' input in order to facilitate a more consistent and coordinated approach to consultation. Work is also underway with Alberta's Metis Settlements to develop consultation area maps. The Government supports continued implementation of on Settlement consultation efforts with funding and support through the Long-term Governance and Funding Arrangements Agreement. The ministry also coordinates Alberta's participation in settling Treaty Land Entitlement claims. These initiatives support enhanced land management and resource development certainty, increased Indigenous capacity and greater economic competitiveness

Key Strategies:

2.1 Support First Nations peoples to participate in consultation related activities by:

- Continuing to lead the renewal of *The Government of Alberta's Policy on Consultation with First Nations on Land and Natural Resource Management, 2013* and Guidelines, including development of legislative options;
- Having the current consultation process reflect developments in First Nations consultation and respond to the future needs of First Nations, as well as industry, and other stakeholders;
- Leading the GeoData Mapping Project through developing consultation areas with First Nations' input to facilitate a more consistent and coordinated approach to consultation;
- Working with First Nations on a government-to-government basis to address matters of mutual interest as they relate to land and natural resource development; and
- Working with other governments to identify and address consultation challenges as well as opportunities for coordination.

2.2 Support Metis people to participate in consultation related activities by:

- Managing the implementation of *The Government of Alberta's Policy on Consultation with Metis Settlements on Land and Natural Resource Management, 2015*;
- Developing consultation areas through the GeoData Mapping Project in collaboration with Metis Settlements; and
- Working in collaboration with the Metis Nation of Alberta, Metis locals and other non-Settlement Metis communities as required to develop a non-Settlement Metis consultation policy.

2.3 Continue to support consultation capacity needs of First Nations through:

- Working collaboratively and respectfully with First Nations to explore options for developing a new approach to enhancing the consultation capacity of First Nations;
- Working with First Nations to enhance their participation in land management and resource development consultations; and
- Continuing to provide the First Nations Consultation Capacity Investment Program.

2.4 Work with other ministries, industry, other agencies and Indigenous communities to establish a collaborative approach to enhancing engagement and consultation activities and initiatives with Indigenous communities in land and resource management by:

- Developing innovative ways to bring Indigenous peoples' traditional knowledge into land and resource management policies and plans;

- Supporting other ministries to develop and maintain relationships with First Nations and Metis to facilitate the development of regional plans to identify and to resolve issues around air, land and water; and
- Encouraging other ministries, Metis and First Nations to participate in multi-stakeholder advisory groups.

2.5 Work with other ministries, the federal government and First Nations towards resolution of land-related negotiations, in particular Treaty Land Entitlement claims for which Alberta has an obligation under the *Natural Resources Transfer Agreement.*

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
2.a Percentage of First Nations with a GeoData map developed to support the consultation process	88%	95%	100%	100%
2.b Percentage of Metis Settlements with a GeoData map developed to support the consultation process	0	67%	100%	100%
2.c Percentage of weeks in a fiscal year that pre-consultation assessments are completed within established timelines (four working days upon receipt of a complete application)	92%	95%	95%	95%
2.d Percentage of weeks in a fiscal year that consultation adequacy assessments are completed within established timelines (ten working days upon receipt of a complete application)	68%	90%	90%	90%
2.e Percentage of First Nations that participate in the First Nations Consultation Capacity Investment Program (FNCCIP)	98%	100%	100%	100%

Linking Performance Measures to Outcomes:

2.a Development of GeoData maps ensures First Nations are more involved in the land and resource development process and there is a more consistent and coordinated approach to consultation.

2.b Development of GeoData maps for Metis Settlements helps ensure Metis Settlements are more involved in the land and resource development process and there is a more consistent and coordinated approach to consultation.

2.c Demonstrates the efficiency of the pre-consultation assessment process and provides key information regarding the desired outcome of ensuring resource development benefits from a timely, consistent and efficient consultation process.

2.d Demonstrates the efficiency of the consultation adequacy review process and provides information regarding the desired outcome of ensuring resource development benefits from a timely, consistent and efficient consultation process.

2.e FNCCIP assists First Nations and Treaty organizations with continued development of effective consultation structures, supporting capacity building for consultation staff and fulfilling their responsibilities within the consultation process. It also assists with building relationships and partnerships between Indigenous organizations and communities, industry and government.

RISKS TO ACHIEVING OUTCOMES

- Issues around the views of First Nations and the Government of Alberta regarding the interpretation of the duty to consult and the appropriate means of enhancing First Nations capacity to participate in consultation could lead to uncertainty in resource development.
- Inability to meet increasing demands for funding to support Indigenous participation in Alberta's economy will have indirect negative impacts on relationships.
- Indigenous Relations is working with Seniors and Housing and Siksika Nation on the repair and rebuild efforts due to the 2013 flooding in southern Alberta. If the repair and rebuild efforts experience delays due to the complexity of the project, there is a risk of rising costs and timeline extensions.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Transfers from Government of Canada	(61,644)	-	-	**-**	-	-
Labour Market Development	2,331	1,828	4,848	**1,828**	1,334	1,334
Other Revenue	261	-	-	**-**	-	-
Consolidated Total	(59,052)	1,828	4,848	**1,828**	1,334	1,334
EXPENSE						
Ministry Support Services	4,940	5,221	5,221	**6,193**	6,570	6,570
First Nations and Métis Relations	40,004	32,161	37,278	**31,648**	31,496	31,496
Indigenous Women's Initiatives and Staff Engagement	1,082	1,259	1,259	**1,287**	1,319	1,319
First Nations Development Fund	125,730	126,000	126,000	**129,000**	132,000	132,000
Metis Settlements Appeal Tribunal	1,182	1,204	1,204	**1,198**	1,243	1,243
Consultation and Land Claims	18,354	18,306	18,306	**17,275**	17,954	17,954
Policy and Planning	1,616	1,630	1,630	**1,586**	1,651	1,651
2013 Alberta Flooding	6,391	6,557	4,807	**3,717**	-	-
Land and Legal Settlement	174	-	-	**-**	8,400	-
Climate Leadership Plan	-	-	6,805	**970**	970	-
Consolidated Total	199,473	192,338	202,510	**192,874**	201,603	192,233
Net Operating Result	(258,525)	(190,510)	(197,662)	**(191,046)**	(200,269)	(190,899)
CAPITAL INVESTMENT						
Ministry Support Services	-	25	25	**25**	25	25
Consolidated Total	-	25	25	**25**	25	25

BUSINESS PLAN 2017–20
Infrastructure

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Brian Mason, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Infrastructure.

Infrastructure designs, builds, manages and maintains government-owned facilities, and collaborates with other ministries to ensure that schools, hospitals and other government-owned and operated infrastructure meet the needs of Alberta's population. The ministry is responsible for leading the development of the provincial Capital Plan, which addresses the provincial infrastructure deficit. The Capital Plan supports key social programs and services provided to Albertans, economic development in the province, and environmental outcomes. The ministry works with stakeholders to develop and deliver new capital projects, while undertaking opportunities to renovate, repurpose and revitalize existing facilities as appropriate. In addition, Infrastructure provides accommodation services and manages a large portfolio of owned and leased facilities while maintaining fiscal accountability and optimizing value for Albertans.

A more detailed description of Infrastructure and its programs and initiatives can be found at www.infrastructure.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Financial pressures and fluctuating oil prices present opportunities and challenges for Infrastructure. Investments in green infrastructure by provincial, federal and other governments ensure Alberta's infrastructure is environmentally responsible. The ministry can contribute to government efforts to combat climate change and improve Albertans' quality of life by supporting renewable energy technologies and waste reduction, strengthening asset management practices, and aligning its business with environmental smart practices.

Infrastructure is committed to a culture of continuous improvement to uphold transparency, fairness and good value for money. The ministry's need to attract and retain specialized personnel and keep pace with rapidly changing technology is constant. Opportunities exist for Infrastructure to ensure its programs and initiatives address the diversity of Alberta's population, including Indigenous communities, in collaboration with other ministries.

Infrastructure must balance the construction of new facilities with the maintenance of existing infrastructure. A life-cycle approach safeguards provincial assets, and ensures value for money through all stages – from planning and building, to operation and ultimately to disposal or repurposing. Preservation of infrastructure assets through maintenance and rehabilitation can extend the useful life of facilities and reduce costs in the long-term.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Innovative and responsible infrastructure solutions that meet current and future provincial needs

Key Strategies:

1.1 Develop a responsible provincial capital plan focused on public infrastructure that supports key public services and supports the delivery of the Alberta Jobs Plan.

1.2 Address Alberta's infrastructure deficit by balancing the building of new facilities with the preservation of existing infrastructure.

1.3 Continuously improve planning, project management and procurement to deliver provincial infrastructure on time, on budget and to specification.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
1.a Health facilities – physical condition[4]:				
• Percentage in category 1[1]	84%	83%[5]	83%[5]	84%[5]
• Percentage in category 2[2]	15%	16%	16%	15%
• Percentage in category 3[3]	1%	1%	1%	1%
1.b School facilities – physical condition[4]:				
• Percentage in category 1[1]	57%	60%	61%	57%
• Percentage in category 2[2]	42%	39%	38%	42%
• Percentage in category 3[3]	1%	1%	1%	1%
1.c Post-secondary facilities – physical condition[4]:				
• Percentage in category 1[1]	72%	70%	69%	61%
• Percentage in category 2[2]	27%	29%	30%	37%
• Percentage in category 3[3]	1%	1%	1%	2%
1.d Government-owned and operated facilities – physical condition[4]:				
• Percentage in category 1[1]	73%	74%	75%	75%
• Percentage in category 2[2]	26%	25%	24%	24%
• Percentage in category 3[3]	1%	1%	1%	1%

Notes:

[1] Category 1: Adequate for intended use and expected to provide continued service life with average maintenance.

[2] Category 2: Aging components are nearing the end of their life-cycle and require additional expenditures for renewal or refurbishing.

[3] Category 3: Upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

[4] In previous ministry business plans, the physical condition of facilities was reported in terms of being in good, fair or poor condition. Physical condition of facilities is now reported by category to ensure that results are not misunderstood.

[5] The targets for health facilities – physical conditions have been adjusted based on recent assessment information.

Linking Performance Measures to Outcomes:

1.a, 1.b, 1.c, 1.d These measures indicate the physical condition of each facility type. This information enables the ministry to provide capital planning advice to other ministries regarding the prioritization of investments in new facilities and capital maintenance and renewal funding for existing facilities.

Outcome Two: Alberta's public infrastructure is effectively managed and environmentally sustainable

This outcome focuses on government-owned and operated facilities.

Key Strategies:

2.1 Incorporate asset management solutions throughout the design, construction, operation, maintenance and divestment phases to ensure effective decision-making related to facilities, land, leasing and accommodation services.

2.2 Maximize the value of provincial infrastructure while minimizing overall costs through effective long-term investment in core assets and the disposition of inefficient or obsolete assets.

2.3 Examine opportunities to implement environmental efficiencies, green technologies and the reduction of the environmental footprint of provincial infrastructure, in support of Alberta's *Climate Leadership Plan.*

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
2.a Energy consumption intensity in megajoules per gross square metre in government-owned and operated facilities	1,623	1,650[1]	1,642[1]	1,634[1]
2.b Percentage difference between average operating costs per rentable square metre of government-owned and operated office space and privately operated leased space	-0.6%	±5%	±5%	±5%
2.c Net greenhouse gas emissions intensity in metric tonnes of carbon dioxide equivalents per square metre of government-owned and operated facilities	0.127	0.127	0.127	0.126

Note:

[1] The targets for energy consumption intensity have been adjusted based on updates to the methodology and baseline data.

Linking Performance Measures to Outcomes:

2.a Indicates the success of the ministry in reducing energy consumption through efficiencies and green technologies. The information enables the ministry to identify and implement energy saving initiatives to achieve environmental benefits.

2.b Indicates the cost-effectiveness of operating and maintaining government office space and enables the ministry to identify areas where improvements in cost-effectiveness can be achieved.

2.c The information enables the ministry to identify, implement and assess initiatives aimed at reducing greenhouse gas emissions from government-owned and operated facilities.

RISKS TO ACHIEVING OUTCOMES

Reductions in government spending to reduce deficits is a risk to the delivery of the capital plan and the ministry's ability to take advantage of all available funds from federal, provincial, territorial agreements as the matching dollars required may be unavailable.

Infrastructure may be slower to reduce environmental impacts due to aging infrastructure, current occupancy rates of government-owned buildings and the upfront costs of green technology. This would impact the ministry's outcome of environmentally sustainable public infrastructure.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Internal Government Transfers	-	-	-	**1,380**	1,000	-
Transfers from Government of Canada	398	1,668	1,668	**11,681**	11,569	11,569
Investment Income	194	-	-	**-**	-	-
Premiums, Fees and Licences	1,737	2,756	2,756	**1,660**	1,744	2,176
Other Revenue	62,383	58,581	28,350	**36,112**	104,173	60,949
Ministry Total	64,712	63,005	32,774	**50,833**	118,486	74,694
Inter-Ministry Consolidations	(5,490)	(10,450)	(6,953)	**(8,421)**	(4,845)	(3,845)
Consolidated Total	59,222	52,555	25,821	**42,412**	113,641	70,849
EXPENSE						
Ministry Support Services	25,015	26,147	26,147	**26,217**	27,289	26,288
Capital Construction	566,835	647,243	443,339	**594,079**	954,802	1,441,802
Strategic Partnerships Office	2,923	1,200	1,200	**-**	-	-
Property Management	345,417	372,562	369,462	**384,317**	400,979	431,474
Asset Management	7,022	7,908	7,908	**7,754**	7,902	7,902
Realty Services	209,575	225,164	213,784	**222,812**	232,359	234,889
2013 Alberta Flooding	8,279	21,534	9,616	**28,190**	50	-
Climate Leadership Plan	-	-	330	**11,738**	11,243	8,125
Ministry Total	1,165,066	1,301,758	1,071,786	**1,275,107**	1,634,624	2,150,480
Inter-Ministry Consolidations	(541,011)	(610,343)	(428,005)	**(550,345)**	(910,208)	(1,424,028)
Consolidated Total	624,055	691,415	643,781	**724,762**	724,416	726,452
Net Operating Result	(564,833)	(638,860)	(617,960)	**(682,350)**	(610,775)	(655,603)

CAPITAL INVESTMENT	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
Ministry Support Services	3,370	3,558	4,150	**4,858**	4,558	3,558
Capital Construction	138,958	232,691	109,194	**132,487**	134,814	89,651
Property Management	47,052	74,129	88,293	**78,629**	113,997	150,367
Realty Services	26,605	21,300	23,195	**9,540**	9,457	22,780
2013 Alberta Flooding	5,207	11,000	12,406	**2,249**	-	-
Climate Leadership Plan	-	-	135	**-**	-	-
Ministry Total	221,192	342,678	237,373	**227,763**	262,826	266,356
Inter-Ministry Consolidations	(991)	-	-	**(1,380)**	(1,000)	-
Consolidated Total	220,201	342,678	237,373	**226,383**	261,826	266,356

BUSINESS PLAN 2017–20
Justice and Solicitor General

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Kathleen Ganley, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Justice and Solicitor General, the Victims of Crime Fund and the Human Rights Education and Multiculturalism Fund. Within the department's budget, funding is provided for the following agencies, boards and commissions: Alberta Human Rights Commission, Alberta Review Board, Criminal Injuries Review Board, Fatality Review Board, Judicial Council, Law Enforcement Review Board, Notaries Public Review Committee, Provincial Court Nominating Committee, Rules of Court Committee and Victims of Crime Programs Committee. The Property Rights Advocate Office, Office of the Public Guardian and Trustee and the Office of the Chief Medical Examiner have specific legislated functions to carry out independently from the department, but operate through the department in other areas.

Justice and Solicitor General helps ensure that all Albertans can live in safe and resilient communities while having access to a fair and innovative justice system. It ensures that public affairs are administered according to law. Working alongside its partners in law enforcement, family justice, health, the judiciary, the criminal justice system, and other stakeholders, the ministry has a direct or shared responsibility in all elements of the justice system in Alberta. Its programs and services help ensure Albertans' security and access to justice through efficient functioning of courts, corrections, and law enforcement. The ministry provides the Alberta Crown Prosecution Service, the administration of the courts in Alberta, information and dispute resolution options for people accessing the court system, legal and related strategic services to government, and effective custody and community supervision services. The ministry also provides provincial policing services through an agreement between the province and the federal government that establishes the Royal Canadian Mounted Police as the provincial police. The ministry supports, educates and trains police commissions and policing committees who oversee municipal policing. The ministry has a role to play in delivering legal aid to Albertans through an agreement with the Law Society of Alberta and Legal Aid Alberta. The ministry works together with Community and Social Services and Children Services to help families adjust their changing legal relationship and their lasting obligations that go along with those changes.

A more detailed description of Justice and Solicitor General and its programs and initiatives can be found at www.justicesolgen.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Justice and Solicitor General is committed to ensuring Albertans and their communities are supported, resilient and safe, and that the justice system is accessible and responsive. The ministry continues to deliver client-focused services that are accessible through multiple channels and are specific to client needs. However, the service delivery capacity of Justice and Solicitor General is currently under significant strain, as expectations for timely and modern services continue to increase. As demands on the justice system are increasing, the ministry must find new ways of delivering services in order to remain sustainable. While a focus on prevention, intervention and treatment is key to ensuring long term system sustainability, the ministry must be responsive to the user demands of the justice system.

Implementation of new legislation and changes to existing legislation have created greater demand for enhanced services and increased the ministry's enforcement obligations. For example, the recent Supreme Court of Canada decision in *R v. Jordan* imposes deadlines for the resolution of court matters. While the ministry is committed to supporting the resolution of legal matters as quickly as possible, this court decision requires the ministry to assess and modify its approaches and processes going forward to ensure timely resolution.

Clients interacting with the system are also becoming more complex. Whether justice system clientele are dealing with social issues such as poverty, homelessness, or addictions and mental health issues, or are self-represented litigants in the courts, the demand and requirement for varied services is vast.

Despite current fiscal challenges, the government is committed to achieving better outcomes to ensure communities are safe, and the justice system is accessible and responsive to Albertans' needs.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Albertans have access to information to help to resolve their civil, criminal, and/or family legal issues, and when required, have appropriate and timely access to the courts

The ministry is committed to delivering alternative dispute resolution pathways to enable Albertans to resolve their legal issues outside of the courts, where appropriate. Not all legal issues require court intervention to achieve resolution. Albertans will benefit from affordable and less adversarial options, including administrative alternatives to court processes, for less serious matters. At the same time, this allows justice and court resources to be focused on the timely resolution of serious or complex criminal, family and civil matters. Albertans will be educated and informed about resolution options that are faster and more efficient.

Key Strategies:

1.1 Work with legal aid stakeholders to improve the sustainability of legal aid.

1.2 Work with partners and Indigenous people to ensure programs such as the Aboriginal Court Worker Program, the Aboriginal Justice Strategy Program, and the production of *Gladue* reports for the Province, strengthen the relationship between the department and Indigenous stakeholders and enhance access to justice by assisting Indigenous people to obtain fair and culturally sensitive treatment in the justice system.

1.3 Develop and enhance policies and tools to comply with the Supreme Court framework in *R v. Jordan* regarding the right of accused to be tried within a reasonable time.

1.4 Using a client-focused approach, deliver resolution and court services to Albertans.

1.5 Reform the family justice system in Alberta to make it more open and responsive by providing families with coordinated services to resolve disputes where possible without having to go to court, and when court processes are required, making them less adversarial.

1.6 Explore, and where possible, implement reforms and electronic processes for driving offences (including traffic tickets), increasing the justice system's capacity to handle more serious civil, criminal and family matters in a timely way.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
1.a Percentage of *Gladue* reports produced within six weeks of request from courts	90% (May-March)	90%	90%	90%
1.b Percentage of Albertans who agree that fair and impartial service is provided to prosecute people charged with a crime[1]	81% (2014-15)	n/a	82%	n/a
1.c Median elapsed time from first to last appearance for a criminal case in Provincial Court and Court of Queen's Bench of Alberta	107 days (2014-15)	105 days	105 days	105 days
1.d Provincial Court lead time to trial for serious and violent matters	21.9 weeks	20 weeks	20 weeks	20 weeks

Note:

[1] Beginning in 2015-16, this measure is based on a biennial survey with targets and results available every other year.

Linking Performance Measures to Outcomes:

1.a Demonstrates the ministry's ability to facilitate the consideration of the unique circumstances of Indigenous people when sentencing an Indigenous person accused of an offence by providing timely and effective *Gladue* reports.

1.b Indicates the public perception of Alberta's prosecution service. When criminal legal issues are resolved quickly and appropriately, Albertans are more likely to agree that fair and impartial service is provided to prosecute people charged with a crime.

1.c Indicates how quickly criminal cases proceed through the Provincial Court and Court of Queen's Bench of Alberta. Persons charged with an offence have the right to be tried within a reasonable time, and resolving cases in a way that is both efficient and fair is in the interest of all stakeholders in the criminal justice system.

1.d Indicates the availability of Provincial Court for all criminal cases. The ministry and Provincial Court are working together to reduce lead times for serious and violent cases proceeding to trial.

Performance Measure(s) under Development:

A measure related to delivering alternative dispute resolution pathways is under development to demonstrate the ministry's commitment to enable Albertans to resolve their legal issues outside of the courts, where appropriate.

Outcome Two: Albertans are safe and protected through focused work on a preventative model of community safety

The justice system is complex and multifaceted and must strive to strike the right balance between complex and competing priorities. The ministry aims to shift over time from a reactive model to a preventative model. The preventative model promotes community safety by addressing the underlying drivers of crime and emphasizing rehabilitation which reduces recidivism.

Key Strategies:

2.1 Together with our partners, explore opportunities to engage in a more preventative approach to criminal justice that ensures drivers of crime, including addiction and mental health issues, are addressed.

2.2 Enhance collaborative relationships between government, law enforcement partners and the communities they serve, in order to modernize enforcement and promote effective crime reduction.

2.3 Work collaboratively with partners to explore gaps and identify creative solutions and strategies to ensure excellence in service provision to victims as they transition through the criminal justice process. This work will ensure thorough examination and strengthening of performance measures, policies and practices, and will build strategic accountabilities to support a sustainable continuum of services available to victims of crime in Alberta.

Performance Measures	Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
2.a Percentage of Albertans who feel safe walking alone in their area after dark[1]	81% (2014-15)	n/a	85%	n/a
2.b Percentage of Albertans satisfied with policing in Alberta over the past 12 months[1]	81% (2014-15)	n/a	85%	n/a
2.c Percentage of victims satisfied with services provided by employees and volunteers within the criminal justice system	85% (2015-16)	86%	87%	87%

Note:

[1] Beginning in 2015-16, this measure is based on a biennial survey with targets and results available every other year.

Linking Performance Measures to Outcomes:

2.a Demonstrates the ministry's commitment to promoting safe, secure and resilient communities and enables the ministry to better utilize resources in delivering prevention focused services to Albertans.

2.b Indicates the public's perception of policing. As policing partners play a critical role in crime prevention and intervention, this measure supports the ministry's policing funding and oversight role.

2.c Indicates the ministry's success in supporting victims in their interactions with the justice system.

Performance Indicators	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
2.a Crime Rate[1]					
• Violent Crime Rate:					
o Alberta	1,403	1,385	1,282	1,255	1,292
o Canada	1,236	1,197	1,093	1,041	1,062
• Property Crime Rate:					
o Alberta	4,370	4,293	4,286	4,336	5,162
o Canada	3,536	3,435	3,147	3,090	3,220
2.b Crime Severity Index[2]					
• Violent Crime Severity Index:					
o Alberta	95	89	85	86	96
o Canada	86	82	74	71	74
• Non-violent Crime Severity Index:					
o Alberta	85	85	85	87	104
o Canada	74	73	67	65	68

Notes:

[1] Crime Rate per 100,000 population. Violent crime includes homicide, attempted murder, various forms of sexual assault, robbery and abduction. This does not include traffic incidents that result in death or bodily harm. Property crime includes theft, break and enter, fraud and possession of stolen goods. This does not include the use of threat of violence against an individual.

[2] The Police Reported Crime Severity Index (PRCSI) measures changes in the level of severity of crime in Canada from year to year. In the index, all crimes are assigned a weight based on their seriousness. The level of seriousness is based on actual sentences handed down by the courts in all provinces and territories. More serious crimes are assigned higher weights, less serious offences lower weights. As a result, more serious offences have a greater impact on changes in the index. The PRCSI is standardized to 100 in base year 2006.

- Calendar years are presented, for example, as 2014; fiscal years are presented, for example, as 2014-15.

Outcome Three: Alberta's justice system is sustainable and affordable

The ministry is committed to finding innovative solutions to improve access to justice. Improvements are required to deliver services more effectively and efficiently, to decrease the length of time it takes for cases to proceed through the courts and to ensure the justice system's response is proportionate to the seriousness of the matter.

Key Strategies:

3.1 Work with partners in the evolution of rehabilitative policies and programs for individuals involved in the justice system by ensuring the services and supervision provided are responsive and coordinated, given varying needs and risks.

3.2 Explore new technology to enhance correctional operations and further develop the supervision and support to individuals under correctional jurisdiction.

3.3 Advance policies, processes and practices regarding alternatives to incarceration and effective community transition to ensure ministry efforts are focused on individuals with the highest needs, enhancing the safety of Albertans.

3.4 Through ongoing consultations with stakeholders, review and assess the pilot bail model to ensure decisions are made as early as possible while the release and detention of individuals continues to be appropriate, proportionate, and makes the most efficient use of justice system resources.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
3.a Percentage of offenders successfully completing their sentence while on temporary absence without incurring new criminal charges	100%	100%	100%	100%
3.b Percentage of probation officers trained in the use of effective intervention techniques derived from evidence-based principles[1]	18% (June 2016)	55% of existing staff	73% of existing staff	95% of existing staff

Note:

[1] This measure is included as the first step in a staged introduction of a new performance measure. The new measure will ultimately assess the effectiveness of evidence-based community supervision practices on client risk.

Linking Performance Measures to Outcomes:

3.a The Temporary Absence Program is an early release program targeting low-risk offenders and provides these individuals with an opportunity to pursue employment or rehabilitative programming in the community, when they would have otherwise been incarcerated.

3.b Indicates the percentage of probation officers trained in Effective Practices in Community Supervision (EPICS), an evidence-based model for supervising clients using Risk, Need, Responsivity (RNR) principles and core correctional practices. Unlike traditional models of supervision, EPICS teaches officers to focus on moderate and high risk offenders, target criminogenic needs, and use cognitive behavioural interventions during their contact sessions. Research supports that sustained adherence to EPICS can play a more significant role in reducing recidivism than traditional models.

Performance Measure(s) under Development:

A measure related to the sustainability of the justice system is under development to demonstrate the ministry's commitment to ensuring justice continues to be delivered for Albertans now and in the future.

RISKS TO ACHIEVING OUTCOMES

The following key risks to achieving ministry outcomes have been identified:

- **Proportionality.** In order to ensure that serious and violent crimes are resolved within the timeframe imposed by the *Jordan* decision the ministry must modify its approach. The system response must be proportionate to the severity of the crime committed while balancing the cumulative impact that low-level prolific crimes have on victims and communities. If the current disproportional response to crime and social disorder is not addressed it will result in further strains on the justice system including delays in court, dismissal of cases, and ultimately the erosion of community safety.
- **Sustainability and Integration.** A sustainable justice system must focus on crime prevention, and operate in a cohesive and integrated manner to coordinate, align and prioritize work effectively. There are many different competing mandates, priorities and pressures within the justice system so a balanced response is required. Without balance, complex issues are addressed in a disjointed and siloed manner, staff struggle to deliver services that meet client expectations, and the system is difficult for Albertans to access and navigate. A more integrated systems approach - with enhanced use of prevention and diversion resources - will promote staff well-being, support optimal use of ministry and policing resources, provide better support to Albertans including victims of crime, and improve offender management.
- **Evidence-based decision-making.** In order to provide modern services efficiently and effectively, decision makers require timely access to accurate, reliable and appropriate information. Without this information, decisions could be delayed and uninformed undermining the ministry's credibility and ability to achieve its strategic outcomes.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Internal Government Transfers	-	-	-	**1,400**	5,000	12,500
Transfers from Government of Canada	32,861	33,342	35,036	**36,286**	36,128	36,128
Investment Income	1,136	970	1,021	**995**	995	995
Motor Vehicle Accident Claim Fees	22,849	23,400	23,400	**23,700**	24,000	24,300
Other Premiums, Fees and Licences	28,717	28,273	29,398	**31,335**	31,555	31,775
Fines and Penalties	203,565	209,307	210,453	**225,007**	230,907	234,857
Maintenance Enforcement	14,356	14,977	15,177	**17,377**	17,412	17,447
Other Revenue	31,119	23,674	34,668	**26,528**	24,816	25,437
Ministry Total	334,603	333,943	349,153	**362,628**	370,813	383,439
Inter-Ministry Consolidations	(578)	(525)	(525)	**(1,925)**	(5,525)	(13,025)
Consolidated Total	334,025	333,418	348,628	**360,703**	365,288	370,414
EXPENSE						
Ministry Support Services	57,730	60,887	59,887	**58,961**	61,446	64,517
Resolution and Court Administration Services	208,439	205,353	204,853	**212,885**	218,047	223,847
Legal Services	56,112	54,847	54,847	**53,701**	54,909	55,938
Alberta Crown Prosecution Service	96,010	90,980	95,980	**97,973**	99,158	101,004
Support for Legal Aid	66,000	68,500	77,900	**81,400**	81,400	81,400
Justice Services	67,973	70,971	73,345	**77,945**	76,823	78,466
Public Security	483,363	485,687	486,937	**485,388**	497,919	506,647
Correctional Services	274,783	266,801	282,801	**280,537**	286,031	291,270
Alberta Human Rights	8,117	8,397	8,717	**8,412**	8,592	8,795
Motor Vehicle Accident Claims	25,670	21,058	29,058	**23,641**	23,641	24,074
Victims of Crime Fund	36,374	33,257	35,516	**35,659**	37,461	38,145
Ministry Total	1,380,571	1,366,738	1,409,841	**1,416,502**	1,445,427	1,474,103
Inter-Ministry Consolidations	(1,328)	(525)	(525)	**(605)**	(525)	(525)
Consolidated Total	1,379,243	1,366,213	1,409,316	**1,415,897**	1,444,902	1,473,578
Net Operating Result	(1,045,218)	(1,032,795)	(1,060,688)	**(1,055,194)**	(1,079,614)	(1,103,164)

CAPITAL INVESTMENT						
Ministry Support Services	1,088	549	666	**3,549**	7,149	14,649
Resolution and Court Administration Services	929	1,000	1,032	**1,000**	1,000	1,000
Alberta Crown Prosecution Service	14	-	-	**-**	-	-
Justice Services	177	620	1,094	**620**	620	620
Public Security	428	533	533	**533**	533	533
Correctional Services	147	150	150	**150**	150	150
Victims of Crime Fund	454	25	25	**25**	25	25
Ministry Total	3,237	2,877	3,500	**5,877**	9,477	16,977
Inter-Ministry Consolidations	-	-	-	**(1,400)**	(5,000)	(12,500)
Consolidated Total	3,237	2,877	3,500	**4,477**	4,477	4,477

BUSINESS PLAN 2017–20
Labour

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Christina Gray, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Labour. The ministry protects workers' rights by ensuring fair and modern legislation and regulating Alberta's workplaces. The ministry also works to ensure that Alberta has a skilled workforce and an efficient labour market to support a thriving and diverse economy. Within the department's budget, funding is provided for the Alberta Labour Relations Board, the Appeals Commission for Alberta Workers' Compensation, the Workers' Compensation Medical Panels and the Occupational Health and Safety Council, which are accountable to the minister. The Alberta Labour Relations Board (ALRB), an independent and impartial tribunal, administers, interprets and enforces Alberta's labour laws. The Appeals Commission for Alberta Workers' Compensation is the final level of appeal for workers' compensation matters. The Workers' Compensation Board, which is responsible for administering the workers' compensation system for Alberta, is a separate entity that is also accountable to the minister.

A more detailed description of Labour and its programs and initiatives can be found at www.work.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Today's workers expect and deserve workplaces where their health and safety is protected, where they are treated fairly, and where their well-being is a priority. As the nature of work changes, the ministry must continue to ensure the rights of Alberta workers are respected. Legislation, education, and compliance systems must evolve as work evolves. Meeting this challenge means ensuring Alberta's labour laws are fair, balanced and in line with national and international standards. The ministry must support safe and healthy workplaces, while ensuring a fair and balanced framework for collective bargaining contributes to a positive labour relations environment. The ministry must also continue to promote and enforce workplace standards to ensure they reflect the needs of workers.

Through training and employment programs, the ministry will focus on positioning workers for success in current economic conditions; supporting economic diversification developing programs and training opportunities that help people participate in new and emerging sectors of the economy; and getting Albertans back to work.

Even with fluctuations in the economy, there are industries where labour and skills shortages persist. In addition, workers are also more mobile than ever before. This reinforces the need for Labour to continue to provide training and employment support for Albertans to ensure they are well-prepared to fill current and future jobs and meet the needs of Alberta employers. The ministry must also work to ensure that newcomers have access to supports and services that will help them settle successfully in Alberta and prepare them to contribute to Alberta's dynamic economy, while finding efficient ways to recognize qualifications from workers from outside the province. Understanding the workers of the future and understanding the needs of industry through comprehensive labour market information, forward looking research and data analysis will be crucial to building a skilled and resilient workforce for Alberta.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Workers are protected by a modern and balanced labour environment that promotes safe, fair and healthy workplaces

Balanced labour laws are fundamental to ensuring safe, fair and healthy workplaces for Albertans that contribute to labour productivity and make Alberta a more attractive place to live and work. A fair and balanced labour environment means legislation and regulations protect workers' rights while remaining fair to both workers and employers. The ministry regulates Alberta's workplaces, enacts family-friendly labour legislation, works to promote illness and injury prevention and assists employers and employees in proactively addressing health and safety concerns. It also encourages a culture of proactive compliance through effective education and enforcement.

Key Strategies:

1.1 Ensure Alberta's labour laws are balanced and support safe, fair and healthy workplaces.

1.2 Increase Alberta's minimum wage to $15 per hour by 2018.

1.3 In partnership with Agriculture and Forestry, incorporate the farm and ranch sector fully into Alberta's labour regulations to ensure waged, non-family farm and ranch workers are better protected when at work.

1.4 Enhance prevention by promoting evidence-based best practices with employers and workers through communication, education, partnerships and undertaking proactive inspection initiatives and programs.

1.5 Improve the protection of worker rights and safety through more timely inspections, investigations and enforcement activities to address non-compliance.

Performance Measures	Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
1.a Lost-time claim rate: Number of lost-time claims per 100 person-years worked[1]	1.26 (2015)	1.19	1.16	1.12
1.b Disabling injury rate: Number of disabling injuries per 100 person-years worked[1]	2.36 (2015)	2.24	2.18	2.12
1.c Percentage of employment standards complaints completed within 180 days of date complaint received	49% (2015-16)	60%	65%	70%
1.d Percentage of employment standards complaints resolved using mediation, settlement, compromise or other voluntary means	79% (2015-16)	85%	86%	87%
1.e Number of Occupational Health and Safety (OHS) inspections	9,151 (2015-16)	10,500	11,000	11,500

Notes:

[1] One person-year is equivalent to one full-time worker working for one year or 2,000 hours worked.

Linking Performance Measures to Outcomes:

1.a and 1.b Assess the incidence of workplace injury and disease. The disabling injury rate covers a broader range of injuries than the lost-time claim rate.

1.c Assesses the timely completion of employment standards investigations.

1.d Voluntary resolution of employment standards complaints encourages fair and equitable resolution of matters arising over terms and conditions of employment.

1.e Demonstrates the ministry's efforts to enforce compliance with provincial legislation and promote safe and healthy workplaces.

Outcome Two: Workers have access to timely, fair and independent adjudication and dispute resolution services

The ministry seeks to promote positive labour and management relations throughout Alberta and helps to resolve disputes in collective bargaining negotiations by providing mediation services. The Alberta Labour Relations Board (ALRB) and the Appeals Commission for Alberta Workers' Compensation are independent entities that report to the minister.

The ALRB, an independent and impartial tribunal, administers, interprets and enforces Alberta's labour laws. The ALRB processes applications from trade unions, employers and employees and holds hearings. It ensures Alberta's labour laws are equitably applied and actively encourages dispute resolution, employs officers for investigations and makes major policy decisions surrounding the application of provincial labour legislation.

The Appeals Commission for Alberta Workers' Compensation is the final level of appeal for Workers' Compensation matters. The Appeals Commission provides a timely, fair and independent appeals process consistent with legislation, policy and the principles of natural justice.

Key Strategies:

2.1 Provide effective labour relations dispute resolution services through ministry-appointed mediators and develop a Grievance Mediation program to provide an early, cost effective alternative to arbitration.

2.2 As mediators and arbitrators are replaced, increase diversity on mediator and arbitrator rosters.

2.3 Promote the use of alternative dispute resolution methods through the Alberta Labour Relations Board and provide efficient, timely, effective and consistent services to the Alberta labour relations community.

2.4 Enhance access to justice by providing timely and fair appeal services through the Appeals Commission for Alberta Workers' Compensation and providing stakeholders with the assistance they require to be active participants in the appeals process.

Performance Measures		Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
2.a	Average number of days from the acceptance of an application to the date of the first ALRB hearing[1]	62	70	70	70
2.b	Percentage of decisions rendered by the ALRB within 90 calendar days from the completion of the hearing(s)	54%	85%	85%	85%
2.c	Percentage of decisions not challenged, or if challenged, supported by the Appeals Commission's reconsideration process, the Court of Queen's Bench, the Court of Appeal or the Alberta Ombudsman	98.9%	98.0%	98.0%	98.0%
2.d	Percentage of collective bargaining cases with the assistance of a ministry-appointed mediator in which parties resolved within two days	79%	75%	75%	75%

Note:

[1] The ALRB strives to hear all applications within 70 days of receipt of the application.

Linking Performance Measures to Outcomes:

2.a Assesses the timely processing of applications brought forward to the ALRB.

2.b Assesses the timely completion of decisions rendered by the ALRB.

2.c Assesses the quality of decisions rendered by the Appeals Commission for Alberta Workers' Compensation and ensures stakeholders can expect the decisions of the commission to be consistent with policy and legislation and consistent with other decisions of the commission.

2.d Indicates the ministry's ability to appoint appropriate and effective mediators so that parties may come to a resolution.

Performance Indicator	Actual (2012)	Actual (2013)	Actual (2014)	Actual (2015)
2.a Person-days lost to strikes and lockouts per 1,000 employees: Work days not worked in the calendar year due to legal strikes and lockouts per 1,000 employees	24.6	24.4	2.1	0.3

Outcome Three: Workers and newcomers are well-prepared to participate in Alberta's dynamic labour market

The ministry continues to support Albertans through the economic downturn by providing training and employment programs that connect them to jobs today and prepare them for the jobs of tomorrow. In some areas of employment, employers continue to have difficulty finding and retaining workers at all skill levels. Skilled international newcomers bring new ideas and opportunities, and support the diversification of the economy and Alberta's communities. The ministry supports employers in attracting, developing and retaining qualified workers, collaborating with other ministries, industry and the federal government to shape Alberta's labour market policy. The ministry develops and aligns evidence-based policies and programs to address Alberta's labour market requirements. Finally, the ministry works with federal, municipal and community partners to support the successful settlement and integration of all newcomers to Alberta, including refugees.

Key Strategies:

3.1 Connect Albertans to jobs by developing and administering training and employment programs that respond to Albertans' and employers' current and future needs.

3.2 Support Albertans to obtain meaningful labour market experiences and active participation in the labour force through the Summer Temporary Employment Program (STEP).

3.3 Develop labour market information to support informed decision-making by Albertans, government, communities, training providers and employers.

3.4 Help address current and future skills shortages by attracting skilled newcomers through effective labour mobility provisions and the recognition of qualifications for workers coming from outside Alberta and Canada.

3.5 Collaborate with federal and provincial partners to enhance the province's capacity to efficiently and effectively settle newcomers and refugees, supporting their attachment to the labour market.

3.6 Contribute to the implementation of recommendations outlined by the Truth and Reconciliation Commission and the United Nations Declaration on the Rights of Indigenous Peoples.

Performance Measures	Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
3.a Percentage of training for work clients reporting they are either employed or in further education or training after leaving a skills training program	68% (2015)	70%	70%	70%

Performance Measures	Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
3.b Number of immigrants to Canada through the Provincial Nominee Program who choose Alberta as their destination[1]	10,697 (2015-16)	9,900	9,900	9,900

Note:

[1] Immigrants include the principal applicant, spouse and dependents.

Linking Performance Measures to Outcomes:

3.a Demonstrates the ministry's success in assisting clients to transition to employment or further education or training.

3.b Indication of Alberta's ability to supplement its workforce by measuring the number of immigrants to Canada through the Provincial Nominee Program that choose to immigrate to Alberta.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
3.a Percentage of Alberta Immigrant Nominee Program nominees surveyed who report that they are still residing and working in Alberta one year after obtaining permanent residency	87.8% (2010)	82.4% (2011)	88.5% (2012)	88.5% (2013)	83.9% (2014)
3.b Labour force participation rate of:					
• All Albertans (aged 25–64)	84.4% (2011)	84.9% (2012)	84.6% (2013)	84.2% (2014)	84.3% (2015)
• Aboriginal Albertans living off-reserve (aged 25–64)	74.4% (2011)	80.0% (2012)	79.6% (2013)	78.5% (2014)	76.6% (2015)
• Alberta's immigrant population (aged 25–64)	83.5% (2011)	84.1% (2012)	83.3% (2013)	83.6% (2014)	83.6% (2015)
• Alberta youth (aged 15–24)	69.9% (2011)	68.2% (2012)	67.9% (2013)	67.4% (2014)	68.6% (2015)

RISKS TO ACHIEVING OUTCOMES

The most significant risks affecting Labour's ability to achieve its mandate cover a broad area of policy and delivery concerns.

A key risk for the ministry is inherent in Alberta's changing economic conditions. The ministry will continue to be challenged to find innovative ways of meeting the needs of Alberta's workers and employers as economic conditions change.

Increasing population diversity presents both an opportunity and a risk for the ministry. Alberta's changing population provides a valuable opportunity to add diverse viewpoints to workplaces and to the ministry's agencies, boards and commissions. At the same time, Labour must develop new approaches to deliver effective services to those who have unique needs, such as newcomers who might be vulnerable to unsafe workplaces or unfair labour practices, which places increased demands on the ministry's resources.

Outdated legislation and regulations must be reviewed and modernized when necessary to reduce the risk of delaying resolution of matters for workers and the public, while also providing strong protection for workers. At the same time, the ministry must meet high expectations for transparency and engagement when making any legislative changes.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable 2015-16 Actual	 2016-17 Budget	 2016-17 Forecast	 **2017-18** **Estimate**	 2018-19 Target	 2019-20 Target
REVENUE						
Internal Government Transfers	-	-	-	**700**	-	-
Labour Market Development	44,369	48,616	57,974	**48,066**	55,300	55,300
Other Revenue	56,018	61,772	61,772	**63,792**	63,342	63,342
Premiums, Fees and Licences	1,413	2,185	2,185	**2,185**	2,185	2,185
Transfers from Government of Canada	1,075	413	413	**-**	-	-
Ministry Total	102,875	112,986	122,344	**114,743**	120,827	120,827
Inter-Ministry Consolidations	-	-	-	**(700)**	-	-
Consolidated Total	102,875	112,986	122,344	**114,043**	120,827	120,827
EXPENSE						
Ministry Support Services	14,028	9,971	12,971	**12,734**	13,173	13,817
Workforce Strategies	99,915	115,406	108,206	**108,574**	118,253	120,845
Safe, Fair and Healthy Workplaces	59,199	64,258	64,258	**66,480**	66,741	67,576
Labour Relations Board	3,327	3,622	3,622	**3,586**	3,742	3,924
Appeals Commission for Alberta Workers' Compensation	12,399	13,816	13,816	**13,668**	13,668	13,668
Ministry Total	188,868	207,073	202,873	**205,042**	215,577	219,830
Inter-Ministry Consolidations	(2,141)	(2,000)	(2,000)	**(2,000)**	(2,000)	(2,000)
Consolidated Total	186,727	205,073	200,873	**203,042**	213,577	217,830
Net Operating Result	(83,852)	(92,087)	(78,529)	**(88,999)**	(92,750)	(97,003)

CAPITAL INVESTMENT						
Ministry Support Services	51	-	-	**-**	-	-
Workforce Strategies	1,809	-	1,472	**-**	-	-
Safe, Fair and Healthy Workplaces	757	900	900	**900**	900	900
Labour Relations Board	-	-	-	**700**	-	-
Appeals Commission for Alberta Workers' Compensation	85	-	-	**-**	-	-
Ministry Total	2,702	900	2,372	**1,600**	900	900
Inter-Ministry Consolidations	-	-	-	**(700)**	-	-
Consolidated Total	2,702	900	2,372	**900**	900	900

BUSINESS PLAN 2017–20
Municipal Affairs

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Shaye Anderson, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Municipal Affairs and the Safety Codes Council. The ministry also includes the Municipal Government Board, the New Home Buyer Protection Board, the Special Areas Board, and seven improvement districts – all of which are accountable to the minister.

A more detailed description of Municipal Affairs and its programs and initiatives can be found at www.municipalaffairs.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Municipal Affairs is continuing to build a new relationship with municipalities that strengthens Alberta's communities and provides opportunities for Albertans to succeed.

The following issues, trends, opportunities and challenges provide a strategic overview of the environment within which Municipal Affairs operates.

Population and Economic Shifts

Alberta's population is growing older due to lower fertility rates and rising life expectancies creating an aging population. As well, the impact of the baby boom generation will accentuate the shift toward an older population. Diversity in Alberta's population is expanding as international migration is becoming a key driver of population growth in the province. Urban centres continue to experience stronger population growth, which can create unique challenges for larger cities.

Alberta continues to feel the impact of the global oil price collapse. The economic challenges have spread beyond the energy sector to housing, retail activity, construction, labour markets, and manufacturing. These shifts put pressure on municipalities to meet changing local needs and on the ministry to ensure municipalities have access to the necessary tools and resources to respond to these needs and to plan for sustainable growth.

Increasing Complexity

Municipal Affairs operates in an increasingly complex environment. The ministry and municipal governments are increasingly seen as vehicles for achieving key provincial objectives, including the Climate Leadership Plan, United Nations Declaration on the Rights of Indigenous Peoples and other Indigenous issues, affordable housing, and economic development.

Municipal Affairs is undertaking reviews of several significant policies and programs, including implementation of the renewed *Municipal Government Act*, the development and implementation of City Charters for Edmonton and Calgary, transformation of the province's Disaster Recovery Program, and improvements to the province's safety system, including developing a new builder licensing program.

Alberta's safety system is also impacted by increasing complexity. As buildings incorporate more advanced technology in their various systems, new code requirements are introduced to provide guidance on the safe and effective installation of these systems. Energy efficiency requirements are a major change for the construction industry, and the volume of knowledge expected from safety codes officers, building designers and others in construction will, by necessity, increase. This will, in turn, create challenges for the timely education, training, and quality delivery by safety codes officers.

The province is also dealing with the impacts of climate change, including the possibility of continued increases in extreme weather and disaster events. This will have a significant impact on the province's emergency prevention and mitigation, preparedness, response, and recovery programs and services, as evidenced by the 2011 Slave Lake Fire, the 2013 Southern Alberta floods, and the 2016 Fort McMurray wildfires. The Government of Alberta will continue to work with community partners, including local governments, industry and the public, to build resilience in Alberta's communities.

Increasing Expectations for Services and Capacity to Respond to Change

The province's population has grown significantly, and citizens and stakeholders expect a high level of engagement and service delivery from the Government of Alberta and municipal governments. The ministry is expected to work proactively in partnership with Albertans, communities, and stakeholders to address challenges and implement changes.

The implementation of the renewed *Municipal Government Act*, in particular, will bring new responsibilities and opportunities, including a key focus on municipalities working together through municipal partnerships to deliver more effective and efficient services to their communities. These changes will increase municipal workload and the workload of Municipal Affairs. Albertans have also expressed expectations for increased provincial oversight of local governments.

The economic downturn is continuing to impact the province, municipalities and all Albertans, and has had an impact on revenue for both provincial and local governments.

Municipalities are facing revenue shortfalls due to an increase in the number of property owners struggling to pay property taxes, and potential reductions in regulated assessment and market value assessment. Municipalities will be faced with covering the revenue shortfall from other taxpayers, reducing costs, recovering unpaid taxes through legislated processes, or a combination of all three. While the most significant impacts to date have been in rural municipalities where the majority of oil and gas properties are located, there has also been an increase in office vacancy rates in Calgary.

The reduced financial capacity will make it more difficult for the province and municipalities to meet the increased expectations for services.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Albertans live in viable municipalities and communities with responsible, collaborative and accountable local governments

The ministry supports the viability of municipalities by providing grants and other financial support, administering the Municipal Internship Program, providing training opportunities, conducting municipal reviews and inspections, and undertaking other advisory activities. The ministry also provides support through the Municipal Sustainability Strategy, which helps improve the long-term viability of municipalities across the province. Further, the ministry oversees the property assessment and tax system including the preparation of linear property assessments.

Key Strategies:

1.1 Work with municipalities to strengthen regional planning and service delivery through implementation of new mandatory Growth Management Boards in metropolitan regions and Intermunicipal Collaborative Frameworks in other areas of the province.

1.2 Implement approved amendments to the *Municipal Government Act*, develop new and updated regulations in support of the legislation, and support municipalities in adapting to new provisions strengthening accountability, transparency, planning, and sustainability.

1.3 Transition the assessment of designated industrial properties from municipal assessors to the Provincial Assessor.

1.4 Work in partnership with the cities of Calgary and Edmonton to develop and implement city charters that reflect the unique circumstances of these major metropolitan centres and provide the necessary tools to govern efficiently and effectively over the long term.

1.5 Provide funding to municipalities to help them meet their strategic long-term infrastructure needs, including supporting municipalities in reducing greenhouse gas emissions.

1.6 Enhance Albertans' access to public library resources by continuing to provide operating grants and invest in the province-wide library network.

Performance Measure(s) under Development:

Percentage of Alberta municipalities that are financially viable.

Outcome Two: A stronger system of standards ensuring quality infrastructure so that Albertans are safe in their homes and communities

In order to help ensure Albertans are safe in their homes and communities, the ministry oversees a safety system that includes codes, local delivery of fire and rescue services, and the administration of the New Home Buyer Protection Program.

Key Strategies:

2.1 Work to harmonize safety codes with national and international codes and ensure they are adopted in a timely manner.

2.2 Align the safety codes system to a quality assurance framework.

2.3 Implement the Fire and Search and Rescue Strategy for Alberta.

2.4 Develop a builder licensing program within the province.

Performance Measure	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
2.a Number of safety codes delayed more than one year before coming into full force	1	3	0	0

Linking Performance Measures to Outcomes:

2.a Provides information on how well the province is doing in terms of strengthening the system of standards by adopting codes in a timely manner.

Performance Indicator	Actual 2012	Actual 2013	Actual 2014	Actual 2015
2.a Loss (in dollars) per capita, to fires in a calendar year	125.9	127.47	103.64	138.96

Outcome Three: Albertans are better prepared for disasters and emergencies

To help Alberta's municipalities and communities better manage emergencies and disasters, the ministry provides a range of supports. Through the Alberta Emergency Management Agency (AEMA), the ministry maintains and staffs the Provincial Operations Centre to co-ordinate Government of Alberta response to emergencies and disasters. The ministry also works with Albertans impacted by disasters to assist in their recovery by completing and closing residential Disaster Recovery Program applications, as well as working with affected communities to support their long-term recovery. Further, the ministry continues to develop and enhance the capacity of its emergency management partners to plan for, and respond to, emergency and disaster events through policy development, outreach activities, and by providing training.

Key Strategies:

3.1 Strengthen the provincial emergency management framework.

3.2 Improve the Government of Alberta's response capability to major and widespread emergencies and disasters.

3.3 Support and transform disaster recovery activities and programs to improve the province's ability to recover from widespread emergencies and disasters.

3.4 Strengthen the Government of Alberta's business continuity program.

3.5 Ensure provincial 911 and emergency public alerting programs are in place to enhance public awareness and capability.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
3.a Percentage of communities (municipalities, First Nations, and Metis Settlements) that have been visited by an Alberta Emergency Management Agency field officer and had their Community Emergency Management Plan reviewed[1]	n/a[1]	90%	90%	90%
3.b Percentage of residential disaster financial assistance files that have received 90 per cent of their estimated funding within 90 days of being determined eligible for Disaster Recovery Program compensation[2]	n/a[2]	90%	90%	90%

Notes:

[1] Last actual data is not available. Data collection for this measure began April 1, 2016.

[2] Last actual data is not available. Data collection for this measure began April 1, 2016.

Linking Performance Measures to Outcomes:

3.a Provides information on how well the province and communities have partnered to create local emergency plans – where it is the local authority's responsibility to have emergency management plans in place and the AEMA's responsibility to have reviewed and provided feedback – that decrease a community's exposure to risk should an emergency or disaster occur.

3.b Provides information on how well the province is doing in terms of providing timely disaster financial assistance to impacted Albertans.

Outcome Four: Albertans and municipalities receive fair, timely and well-reasoned decisions on matters before the ministry's quasi-judicial boards

The Municipal Government Board delivers a quasi-judicial appeal process for assessment, land planning, new home buyer protection and other matters in Alberta.

Key Strategies:

4.1 Deliver an effective appeal process for subdivision appeals, inter-municipal disputes, annexation applications, linear and equalized assessment complaints, and other matters referred to the Board.

4.2 Provide board members and support to municipal Composite Assessment Review Boards.

4.3 Provide training and certification for Assessment Review Board members and clerks.

4.4 Further assess opportunities to amalgamate the Municipal Government Board, the New Home Buyer Protection Board, the Surface Rights Board, and the Land Compensation Board, to reduce duplication and ensure efficiency.

Performance Measure	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
4.a Percentage of parties to Municipal Government Board appeals who are satisfied or neutral regarding the Board's performance of services in support of planning, annexation, linear, and equalized assessment appeals	84%	88%	88%	88%

Linking Performance Measures to Outcomes:

4.a Provides information on parties' satisfaction levels, which is thought to be most influenced by parties' perception of the fairness, timeliness, impartiality, independence and quality of Municipal Government Board proceedings and decisions.

Performance Indicator	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15
4.a Percentage satisfied or neutral regarding Municipal Government Board support to Municipal Composite Assessment Review Boards	100%	100%	97%	99%	100%

RISKS TO ACHIEVING OUTCOMES

- **Emergency and disaster recovery** (linked to Outcome 3) – Recent disasters, including the 2016 Fort McMurray wildfire, have demonstrated the challenges that government faces in order to scale up and down quickly to respond to, and recover from, emergencies. The capacity of the Government of Alberta, communities and Albertans to recover from disasters could deteriorate if several large disasters were to take place over the same time period.
- **Municipal and ministry capacity to respond to change** (linked to Outcome 1) – The implementation of a renewed *Municipal Government Act* is intended to evolve the local government system in Alberta, requiring adaptation and change management of both municipalities and the Government of Alberta. The transition to this new system by the fall of 2017 will require new skills, resources, and/or knowledge on the part of municipalities and the ministry to ensure effective implementation and meet increased demands for support.
- **Quality of the safety system** (linked to Outcome 2) – It is necessary to review the information currently available and provided through delegated entities within the Safety Codes System. The department is heavily reliant upon information from third party providers. This needs to be aligned to ensure information informs policy development, risk management, and accountability.
- **Development of City Charters with Edmonton and Calgary** (linked to Outcome 1) – Several risk factors have been identified regarding the development of the City Charters with Edmonton and Calgary, including: the risk of inadvertent impact on provincial rules and standards; the risk of impact of parallel processes and initiatives; and competing stakeholder perspectives.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Building Canada - Communities Component	155	-	279	**-**	-	-
Other Transfers from Government of Canada	24,208	37,000	546,000	**15,500**	8,400	5,000
Premiums, Fees and Licences	30,975	40,696	30,792	**35,425**	33,249	34,328
Investment Income	713	215	215	**120**	60	30
Other Revenue	80,145	5,012	15,334	**11,480**	14,230	12,760
Federal Gas Tax Fund	208,114	219,083	220,245	**222,036**	229,516	229,516
2013 Alberta Flood Assistance	(18,174)	-	-	**-**	-	-
Ministry Total	326,136	302,006	812,865	**284,561**	285,455	281,634
Inter-Ministry Consolidations	(11,914)	-	(10,000)	**-**	-	-
Consolidated Total	314,222	302,006	802,865	**284,561**	285,455	281,634
EXPENSE						
Ministry Support Services	15,746	18,167	17,667	**16,901**	18,029	19,718
Municipal Services and Legislation	10,719	12,638	12,638	**12,437**	13,354	14,003
Municipal Assessments and Grant Administration	14,214	17,058	17,204	**25,771**	27,714	26,364
Municipal Sustainability Initiative	876,889	1,235,546	1,216,708	**1,211,000**	1,220,000	1,229,000
Federal Grant Programs	264,624	293,083	294,803	**253,036**	246,316	239,516
Grants in Place of Taxes	64,555	56,459	55,459	**59,287**	63,478	66,478
Alberta Community Partnership	44,307	20,000	18,500	**18,500**	18,500	18,500
Public Safety	14,244	16,721	16,537	**19,247**	19,909	20,265
Alberta Emergency Management Agency	35,745	34,425	35,173	**34,284**	35,424	36,232
Municipal Government Board	4,112	4,524	4,524	**7,139**	7,418	7,761
Library Services	35,869	36,619	36,619	**49,684**	37,595	38,146
Safety Codes Council	9,242	18,764	8,994	**11,553**	11,147	10,743
2013 Alberta Flooding	23,622	18,052	18,052	**-**	-	-
2016 Wood Buffalo Wildfire	-	-	739,459	**2,478**	1,063	-
Ministry Total	1,413,888	1,782,056	2,492,337	**1,721,317**	1,719,947	1,726,726
Inter-Ministry Consolidations	(225)	-	-	**-**	-	-
Consolidated Total	1,413,663	1,782,056	2,492,337	**1,721,317**	1,719,947	1,726,726
Net Operating Result	(1,099,441)	(1,480,050)	(1,689,472)	**(1,436,756)**	(1,434,492)	(1,445,092)
CAPITAL INVESTMENT						
Ministry Support Services	802	85	85	**85**	85	85
Municipal Services and Legislation	-	85	85	**85**	85	85
Municipal Assessments and Grant Administration	351	847	847	**3,847**	847	847
Public Safety	398	-	384	**420**	160	160
Alberta Emergency Management Agency	764	2,000	436	**4,000**	2,000	1,800
Safety Codes Council	688	858	357	**2,191**	3,861	175
Ministry Total	3,003	3,875	2,194	**10,628**	7,038	3,152
Consolidated Total	3,003	3,875	2,194	**10,628**	7,038	3,152

BUSINESS PLAN 2017–20
Seniors and Housing

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Lori Sigurdson, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Seniors and Housing and the Alberta Social Housing Corporation.

The ministry promotes the well-being and quality of life of Alberta seniors and those in need of affordable housing. It develops and delivers programs and services that assist seniors and promote safety and well-being for Alberta's aging population. The ministry fosters the development of affordable housing and supports access to housing options for Albertans most in need. To achieve these outcomes, the ministry works with seniors, Albertans who require housing supports and others in the network of support: families and caregivers, communities, housing providers and other government partners.

A more detailed description of Seniors and Housing and its programs and initiatives can be found at www.seniors-housing.gov.ab.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

After a period of growth due to high world oil prices, Alberta is experiencing economic challenges that affect Albertans of all ages and backgrounds. Alberta's labour market has weakened and many workers have lost jobs, particularly in the oil and gas sector. The effects of low oil and gas commodity prices are leading to economic hardship for many Albertans which may result in an increased demand for the ministry's support programs.

The ministry will focus on supporting Albertans during the economic downturn by increasing access to safe, appropriate and affordable housing. The ministry has continued to make investments in new affordable housing supply and the maintenance and renewal of existing government-owned and supported housing units. In addition, the ministry will work with Indigenous communities to develop a program to support investments in affordable housing options for off-reserve Indigenous peoples of Alberta.

Affordable housing solutions require the participation of government and community partners. Seniors and Housing will work with other orders of government toward the shared goal of a sustainable, affordable, and environmentally responsible housing system for the province. Local organizations and community leaders throughout the province will continue to be essential partners in the delivery of government's affordable housing programs. The ministry will focus on maintaining and improving these relationships with partner organizations who understand that these houses, apartments and lodges are more than bricks and mortar; they are homes for thousands of Albertans who are contributing to communities across the province.

As of July 1, 2016, Alberta's population was estimated at over 4.2 million people, with the province continuing to add new residents. There are currently about 507,000 Albertans age 65 years and older in Alberta. Alberta's seniors contribute to families, communities and to the health and wellbeing of the province. For example, Alberta's seniors volunteer at a rate higher than senior counterparts in the rest of Canada. Because of migration to the province and gains in longevity, Alberta will be home to more than one million seniors, of an overall estimated provincial population of 5.6 million by 2035.

Seniors and Housing will continue to work with a number of government partners and stakeholders to address issues of importance to Alberta's seniors now and in the future as demographics of the senior population change.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Seniors have access to programs, services and supports that help them live safely and independently in their chosen communities

Key Strategies:

1.1 Provide individual and community-based programs and services that support seniors to live and fully participate in their chosen communities.

1.2 Support increased awareness of elder abuse and local community models that address and prevent elder abuse.

1.3 Upgrade fire and safety systems in government-owned and supported seniors' supportive living accommodations to meet provincial building code standards.

1.4 Explore approaches to effectively respond to current and future needs of the diverse population of seniors who reside in the province.

Performance Measure	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
1.a Fire and safety upgrades: percentage of residents whose accommodations are equipped with sprinklers, in accordance with the provincial building code				
• Government-owned and supported seniors lodges	46%	92%	98%	100%

Linking Performance Measures to Outcomes:

1.a Alberta's Seniors and Housing Lodge Program provides congregate living environments for seniors who wish to live independently without the demands of maintaining a house. A cornerstone of the public housing system in Alberta, the majority of lodges were built between 1960 and 1980. Provincial building code standards have changed significantly since this time. When appropriate fire and safety mechanisms exist within facilities, residents' safety and survival is much improved. The fire and safety upgrades that are underway are tracked in Performance Measure 1.a and reflect the ministry's commitment to provide safe living options for seniors by equipping and modernizing sprinkler systems in lodges.

Performance Indicators				**Actual 2013-14**	**Actual 2014-15**	**Actual 2015-16**
1.a Increase in awareness of elder abuse indicators and available resources for clients						
• Post-training, the percentage of community service providers who reported increased awareness of how to identify, prevent and report elder abuse				94%	85%	84%
• Post-training, the percentage of community service providers who reported increased ability to respond to elder abuse				96%	89%	87%
	Actual Alberta	**Actual Canada**	**Actual Alberta**	**Actual Canada**	**Actual Alberta**	**Actual Canada**
1.b Seniors' income relative to population[1]						
• Seniors' median income as a proportion of population median income	68.2% (2012)	78.6% (2012)	68.1% (2013)	78.8% (2013)	68.4% (2014)	79.0% (2014)
	Actual Alberta	**Actual Canada**	**Actual Alberta**	**Actual Canada**	**Actual Alberta**	**Actual Canada**
1.c Seniors' life satisfaction[2]						
• Percentage of Alberta seniors reporting life satisfaction (satisfied or very satisfied)	86.7% (2009-10)	88.5% (2009-10)	88.0% (2011-12)	89.0% (2011-12)	89.2% (2013-14)	89.3% (2013-14)
					Actual Alberta	**Actual Canada**
1.d Seniors' volunteer rate[3]						
• Percentage of seniors who volunteer in their communities, 65–74 years					42.9% (2013)	38.2% (2013)
• Percentage of seniors who volunteer in their communities, 75 years and older					31.1% (2013)	27.3% (2013)

Notes:

[1] Data for this indicator is updated by Statistics Canada every calendar year with a one year lag.

[2] Data for this indicator is updated by Statistics Canada every two years.

[3] Data for this indicator is updated by Statistics Canada every five years.

Outcome Two: Albertans have access to appropriate housing and related supports

Key Strategies:

2.1 Work with housing providers and stakeholders to advance the actions of the Provincial Affordable Housing Strategy.

2.2 Work with housing providers and stakeholders to implement updated regulations under the *Alberta Housing Act*.

2.3 Continue to invest in the regeneration and renewal of existing supply and the building of new supply of affordable housing options through collaboration with other levels of government and housing providers.

2.4 Develop and implement an affordable housing program to provide affordable housing options for off-reserve Indigenous populations in the province.

Performance Measure	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
2.a Housing Facilities - Physical Condition:				
• Percentage in good condition	33%	34%	34%	35%
• Percentage in fair condition	63%	62%	62%	62%
• Percentage in poor condition	4%	4%	4%	3%

Linking Performance Measures to Outcomes:

2.a An integral component of providing appropriate housing is providing adequate housing (i.e., housing that is in good or fair condition and not in need of any major repairs such as defective plumbing or electrical systems and structural repairs to walls, floors and ceilings.) To ensure that the over 36,000 owned and supported units in the housing portfolio provide suitable, appropriate shelter for residents, each of these units is evaluated every five years using international facility condition standards. By tracking and reporting the physical condition using the Facility Condition Index in Performance Measure 2.a, Alberta Seniors and Housing can monitor the condition of the housing portfolio and direct resources to maintaining and improving units to ensure the availability of appropriate housing.

Performance Indicator	Actual 2001	Actual 2006	Actual 2011
2.a Percentage of Alberta rental households in core housing need:[1]			
• All rental households	23.1%	22.8%	23.2%
• Senior-led households	33.5%	37.4%	41.9%
• Lone parent families	42.4%	39.6%	41.2%
• Aboriginal[2] households	31.1%	28.1%	31.5%

Notes:

[1] A Canadian household is deemed in core housing need if its shelter does not meet the acceptable standards for adequacy, affordability, or suitability; and the household would have to pay more than 30 per cent of its before-tax income for housing that meets acceptable standards. This indicator was developed by the Canadian Housing Mortgage Corporation. It is updated every five years with data from the Census and the National Household Survey.

[2] In this instance the term Aboriginal rather than Indigenous is used, as that is how survey respondents have self-identified in the national household survey responses in 2001, 2006 and 2011.

RISKS TO ACHIEVING OUTCOMES

A sustained economic downturn may result in an increased demand for the ministry's housing and social support programs and put pressure on ministry resources. The demand for housing already outstrips the supply available in many areas and increased demand could exacerbate this situation.

Unexpected changes to the funding levels or eligibility requirements of housing or support programs provided by other orders of government could result in pressure for the ministry to adjust current and future commitments. While the ministry has developed programs to enable seniors who wish to leverage their own resources to remain in their own homes, any changes to supports provided by other levels of government could potentially affect the incomes of Alberta's seniors and impact ministry financial benefit programs. Should the impact be significant enough, it could create an un-resourced demand for ministry benefits and supports over the course of the three-year business cycle.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Other Transfers from Government of Canada	82,587	79,430	101,030	**114,703**	111,664	89,984
Investment Income	1,907	2,200	2,200	**2,894**	3,183	3,471
Other Revenue	64,411	9,515	28,415	**18,733**	10,770	10,770
Ministry Total	148,905	91,145	131,645	**136,330**	125,617	104,225
Inter-Ministry Consolidations	(34)	-	-	**-**	-	-
Consolidated Total	148,871	91,145	131,645	**136,330**	125,617	104,225
EXPENSE						
Ministry Support Services	8,373	9,238	9,238	**9,182**	9,391	9,391
Seniors Services	34,215	35,586	35,586	**35,018**	37,383	37,383
Alberta Seniors Benefit	348,446	357,287	357,287	**365,068**	374,340	384,740
Housing	9,989	12,204	12,204	**12,478**	12,798	12,798
Alberta Social Housing Corporation	221,107	235,672	325,354	**266,942**	254,231	228,981
Ministry Total	622,130	649,987	739,669	**688,688**	688,143	673,293
Inter-Ministry Consolidations	(51)	-	-	**-**	-	-
Consolidated Total	622,079	649,987	739,669	**688,688**	688,143	673,293
Net Operating Result	(473,208)	(558,842)	(608,024)	**(552,358)**	(562,526)	(569,068)
CAPITAL INVESTMENT						
Alberta Social Housing Corporation	74,055	258,974	144,285	**257,973**	258,272	211,919
Ministry Total	74,055	258,974	144,285	**257,973**	258,272	211,919
Consolidated Total	74,055	258,974	144,285	**257,973**	258,272	211,919

BUSINESS PLAN 2017–20
Service Alberta

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Stephanie McLean, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Service Alberta.

A more detailed description of Service Alberta and its programs and initiatives can be found at www.servicealberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Service Alberta has a strategic role within government to drive modernization and foster the effective and efficient delivery of government programs, services and information.

Through a diverse set of programs and services, Service Alberta interacts with all Albertans and all government ministries. The breadth of the ministry's clients, partners and stakeholders presents numerous opportunities and challenges. Two key factors influencing these opportunities and challenges as well as the ministry's priorities are marketplace complexity and the current economic landscape.

Marketplace Complexity

There are a number of factors contributing to a complex marketplace, including

- more open markets that allow Albertans to access goods and services beyond traditional boundaries;
- the exponential pace of change in technology;
- more convenient ways of accessing and paying for goods and services through online channels; and
- the need to assess more complex information in making purchasing decisions.

These factors have increased the risks related to unfair marketplace interactions by unscrupulous vendors such as the theft of personal information and finances or purchasing products or services that have been misrepresented. Incidents of these risks have increased and are a concern especially for vulnerable consumer groups. As such, the ministry will remain vigilant to:

- promote consumer education and awareness;
- strengthen consumer protections to address risks in a dynamic and complex marketplace;
- ensure a marketplace that is secure and fair where businesses can compete fairly;
- encourage innovation and creativity; and
- promote fair treatment of Alberta businesses and workers.

The Current Economic Landscape

Providing critical government services with fewer resources has become the norm in the current economic landscape. While this presents challenges, it also provides opportunities to find more innovative, efficient and effective ways to deliver programs and services. Service Alberta will:

- collaborate with partners and stakeholders to identify opportunities for innovation that will enable Albertans access to services how, where and when they want;
- work with other ministries to modernize their systems and processes; and
- introduce new technologies and business processes to improve citizen interactions with government that are convenient, secure and efficient.

Working with ministry partners to implement modern technologies, adopt best practices, leverage economies of scale and reduce redundancy is expected to lead to greater value from government for Albertans.

An important aspect of the economic landscape is diversifying the economy. The ministry's registry programs provide critical services, data and information to individuals and businesses while its consumer programs ensure the marketplace is open, secure and fair, both supporting growth and opportunity in Alberta. The Alberta SuperNet also provides broadband infrastructure to support service providers in delivering high-speed Internet to households and businesses enabling access to the global marketplace; Alberta SuperNet encourages marketplace innovation by leveraging Internet technologies.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Consumers are protected

Albertans expect a marketplace that is open, secure and fair. The ministry establishes a clear set of legislative and regulatory frameworks that ensure consumers are protected. Additionally, education and awareness activities are available to inform and empower Albertan consumers and businesses to confidently participate in the marketplace. Inspecting, investigating, and auditing activities are also performed to ensure consumers are protected and that businesses are able to compete on a level playing field.

Key Strategies:

1.1 Improve consumer protections especially for vulnerable members of society, and ensure consumers and businesses operate in a fair, efficient and openly competitive marketplace.

1.2 Strengthen protections within Alberta's condominium industry to safeguard purchasers, enhance governance and insurance, and establish a more expedient dispute resolution process.

1.3 Utilize modern technologies including the Internet and mobile devices to distribute important consumer information directly to Albertans.

1.4 Improve access to timely and efficient consumer dispute resolutions.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
1.a Number of new or expanded consumer protection initiatives advanced under the consumer's agenda	4	6	6	6
1.b Number of instances where consumers access educational initiatives such as website and social media hits, and in-person awareness sessions (millions)	2.53	2.60	2.65	2.70

Linking Performance Measures to Outcomes:

1.a The consumer's agenda is an initiative aimed at enhancing consumer protection. As such, this measure tracks the number of initiatives advanced under the agenda.

1.b Marketplace education and awareness are integral to consumer protection. This measure tracks the number of consumers reached through educational initiatives using varying communication channels.

Outcome Two: Government is transparent and information is secure

Citizens are becoming greater consumers of information, resulting in the need for government to be more open and transparent. The ministry is positioned to deliver information that is more open, accessible and usable through advancements in technology. Furthermore, the ministry administers the *Freedom of Information and Protection of Privacy Act* (FOIP) which enables government transparency while enhancing privacy protection for Albertans' personal information; and the *Personal Information Protection Act* which supports the protection of Albertans' information in the private sector.

Key Strategies:

2.1 Enhance government transparency, protection of personal information and information management governance and accountability to improve compliance, consistency and cost.

2.2 Ensure the confidentiality, integrity, appropriate classification and availability of Albertans' information which has been entrusted to the government.

2.3 Improve the way government shares and receives information with and from Albertans.

2.4 Enhance the availability and usability of information on Alberta's Open Data Portal.

Performance Measures		Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
2.a	Percentage of FOIP requests completed by government public bodies within 60 days or less	82%	95+%	95+%	95+%
2.b	Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	97%	95+%	95+%	95+%
2.c	Number of open government data sets and publications available online	7,060	10,000	10,950	11,700

Linking Performance Measures to Outcomes:

2.a FOIP requests are a key component of government transparency and protection of information. This measure tracks the timeliness of FOIP request completion.

2.b FOIP requests are a key component of government transparency and protection of information. This measure tracks FOIP requests handled without complaint to the Office of the Information and Privacy Commissioner.

2.c The delivery of data and information that is more open, accessible and usable provides Albertans a more transparent and accessible government.

Outcome Three: Government is modernized

Government faces high expectations for increasingly efficient and effective ways of delivering programs and services in Alberta's evolving economic landscape. As such, Service Alberta plays an important part in working with ministry partners to modernize business processes and introduce technology that will increase government productivity, efficiency and effectiveness resulting in prudent fiscal management and improved program delivery.

Key Strategies:

3.1 Improve the governance and implementation of the government's technology infrastructure and business applications to realize efficiencies.

3.2 Adopt innovative practices in how government procures such as electronic procurement.

3.3 Leverage government buying power to deliver best value in the procurement of goods and services while promoting innovation and fair treatment of Alberta businesses and workers.

3.4 Evaluate the current approach for SuperNet to minimize risk, support service providers and ensure service continuity resulting in enhanced broadband delivery.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
3.a Percentage of invoices paid electronically	83%	90%	90%	90%
3.b Percentage of internal clients satisfied with services received from Service Alberta	79%	80%	80%	80%

Linking Performance Measures to Outcomes:

3.a Measuring the percentage of invoices paid electronically relates to improving government efficiency which is indicative of a modernized government. Electronic invoicing streamlines payment processes and gains efficiencies within the Government of Alberta.

3.b A modernized government is productive, efficient and effective. Measuring satisfaction with services provided to client ministries helps gauge these elements of quality in relation to service delivery.

Outcome Four: Service delivery is improved

Albertans want greater ease and flexibility in how they access information and services. The shift to online transactions is growing and Albertans expect services to be available anytime, anywhere using any Internet-enabled device of their choice. Establishing single points of access to government information and services is key to being responsive to this shift. Delivering more services online and incorporating modern technologies will also provide improved efficiencies and effectiveness in service delivery.

Key Strategies:

4.1 Expand and enhance online delivery of government services by utilizing secure digital identity and e-commerce technologies.

4.2 Improve Albertans' access to registry services through innovative service delivery methods and technology.

Performance Measures	Last Actual	Target 2017-18	Target 2018-19	Target 2019-20
4.a Percentage of Albertans who are satisfied with access to Government of Alberta services and information using their preferred method of contact[1]	73% (2014-15)	n/a	80%	n/a
4.b Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information[1]	69% (2014-15)	n/a	80%	n/a
4.c Number of Albertans with MyAlberta Digital Identity accounts	703 (2015-16)	200,000	300,000	500,000
4.d Number of services available through MyAlberta eServices	9 (2015-16)	35	45	55
4.e Number of transactions completed through MyAlberta eServices	3,483 (2015-16)	800,000	1,300,000	1,500,000
4.f Call Centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:				
• Registries	89% (2015-16)	90+%	90+%	90+%
• Consumers	87% (2015-16)	90+%	90+%	90+%
• Health	90% (2015-16)	90+%	90+%	90+%
• 310-0000	92% (2015-16)	90+%	90+%	90+%

Note:

[1] Results are obtained from the Citizens First survey which is completed every 2-3 years.

Linking Performance Measures to Outcomes:

4.a Access to government services and information is a key component of quality service delivery.

4.b Timeliness of government services and information is a key component of quality service delivery.

4.c Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. The adoption of digital identity accounts will ultimately provide improved service delivery.

4.d Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. As such, as the number of online services grows, the better the interactions Albertans have with government.

4.e Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. As a result, monitoring online transaction volumes will help gauge the effectiveness of this service delivery channel.

4.f As the call centres are a primary contact point for government services and information, the satisfaction index provides an indication of the service quality Albertans experience when accessing government services and information.

RISKS TO ACHIEVING OUTCOMES

Service Alberta faces the following strategic risks:

Rapidly Changing Technology

Technology is evolving at a rapid pace which presents challenges related to marketplace interactions, government transparency, protection of information and service delivery. Key strategies to address these challenges include developing an agenda that enhances consumer protection, leading initiatives related to government transparency and protection of information and enhancing online delivery of government services.

Governance

As a ministry focused on enterprise service delivery, Service Alberta's responsibilities for implementing standards in areas such as information management and technology continue to increase. Initiatives to establish best practices and enhance communication and collaboration aim to improve adoption. Opportunities to work collaboratively within government are represented in key strategies like improving the governance and implementation of technology infrastructure and business applications, and improving information management governance and accountability.

Succession Planning

With the transition of baby boomers to retirement and job creation through economic diversification, matching skill sets appropriately to positions will become critical or results will be ineffective operations and high staff turnover. Service Alberta will manage this issue through succession planning, cross training and other human resource initiatives. Key strategies such as adopting innovative practices in how government procures and enhancing online delivery of government services will also help address this challenge.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Motor Vehicles	516,915	527,550	505,530	**504,550**	513,378	523,130
Land Titles	80,069	79,200	72,405	**73,386**	75,221	77,177
Other Premiums, Fees and Licences	42,807	48,600	46,800	**47,511**	47,358	47,215
Utilities Consumer Advocate	7,687	9,125	9,125	**9,055**	9,055	9,055
Other Revenue	75,255	72,466	90,166	**79,827**	80,627	80,627
Ministry Total	722,733	736,941	724,026	**714,329**	725,639	737,204
Inter-Ministry Consolidations	(71,521)	(61,490)	(79,190)	**(69,500)**	(69,500)	(69,500)
Consolidated Total	651,212	675,451	644,836	**644,829**	656,139	667,704
EXPENSE						
Ministry Support Services	11,925	12,676	12,676	**12,428**	12,662	12,882
Land Titles	11,776	10,535	10,535	**11,640**	11,845	12,042
Motor Vehicles	21,325	16,195	16,545	**17,245**	17,560	17,625
Other Registry Services	10,731	9,090	9,090	**10,570**	10,735	10,862
Registry Information Systems	22,753	26,790	26,790	**24,115**	24,555	24,939
Consumer Awareness and Advocacy	20,669	23,080	23,140	**22,730**	23,165	23,570
Utilities Consumer Advocate	7,687	9,125	9,125	**9,055**	9,055	9,055
Business Services	99,277	100,690	103,390	**102,495**	103,635	105,008
Technology Services	155,394	158,200	168,600	**193,845**	178,755	185,155
Alberta First Responders Radio Communications System	10,651	59,183	54,683	**59,930**	60,568	60,612
Ministry Total	372,188	425,564	434,574	**464,053**	452,535	461,750
Inter-Ministry Consolidations	(71,553)	(61,490)	(79,190)	**(104,555)**	(87,195)	(90,877)
Consolidated Total	300,635	364,074	355,384	**359,498**	365,340	370,873
Net Operating Result	350,577	311,377	289,452	**285,331**	290,799	296,831

CAPITAL INVESTMENT						
Land Titles	125	-	-	**-**	-	-
Registry Information Systems	7,615	6,359	9,551	**15,430**	12,000	2,000
Business Services	16,092	21,333	12,765	**20,000**	21,333	29,987
Technology Services	16,905	72,075	57,483	**82,301**	62,166	53,606
Alberta First Responders Radio Communications System	50,372	36,130	22,930	**13,424**	6,598	5,128
Ministry Total	91,109	135,897	102,729	**131,155**	102,097	90,721
Consolidated Total	91,109	135,897	102,729	**131,155**	102,097	90,721

BUSINESS PLAN 2017–20
Status of Women

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Stephanie McLean, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Status of Women.

The ministry works collaboratively to advance gender equality in Alberta, leading the Government's work to integrate a gendered lens into policies and programs to improve the lives of women and girls, and thereby strengthen the province as a whole. Status of Women works to advance gender equality in Alberta the following policy areas:

- women's economic security, including child care;
- preventing and addressing gender-based violence; and
- increasing women's leadership and democratic participation.

A more detailed description of Status of Women and its programs and initiatives can be found at www.statusofwomen.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Advancing gender equality is a critical priority for the Government of Alberta (GoA). Addressing barriers to women's full participation in the economy, ensuring that Alberta's communities are safe and inclusive, embracing fairness and equality of opportunity and outcomes for all Albertans, and maintaining sustainable and accessible social supports require that the lived experience of women and girls in Alberta is considered in government decision-making. Gender equality is intrinsically linked to social and economic growth and is vital to the realization of human rights for all.

Over the last few decades, insistence on 'gender neutral' policies had become common in Alberta and elsewhere. It was viewed as a mechanism for 'treating everyone the same'. However, identical treatment of all people regardless of gender, gender identity, race, socioeconomic status, citizenship, sexuality, and so on, disadvantages certain groups of people (often women and other marginalized groups). Increasingly, governments and other institutions are incorporating a gender and diversity lens into their policy development and decision-making processes. Alberta is currently integrating Gender Based Analysis Plus (GBA+) across government departments as part of a larger gender mainstreaming strategy. Through training and other skill building activities for GoA staff, this strategy will ensure that the capacity of the GoA to develop policies, programs and legislation, including budget processes, will be informed by a gender and intersectional lens.

Women experience barriers to their economic security differently than men. Women in Alberta have lower overall labour force participation than men, and these rates are lower still for Indigenous women. Women's lower labour force participation is due in part to caring for children and other family members. Affordable, accessible childcare continues to be a challenge for many working parents in Alberta, and lone parent households are most often headed by women, amplifying the need for reliable childcare.

Sexual violence has been gaining recognition in the media and by experts in the field as a significant issue in critical need of prioritization (in terms of prevention and intervention). Rates of sexual violence in Alberta have been documented as significantly higher than in other parts of Canada. In addition, Alberta's high rates of intimate partner violence have also not decreased in any meaningful way in the past decade. Across the spectrum of gender-based violence, some populations of women such as (but not limited to) those who are Indigenous, racialized, and new to Canada, experience disproportionately higher rates of violence.

Gender balance in decision-making bodies, whether elected or appointed, is necessary to ensure that organizations fully reflect the diversity of Albertans. To date, women running for public office (municipal, provincial, federal) in Alberta, represented 30 per cent or less of the candidates. As of 2016, women hold 7.2 per cent of corporate boards positions in Alberta. Increasing women's representation in leadership roles in the private sector means strengthening Alberta companies' performance of a global market. A growing body of research demonstrates that bringing together different perspectives, skills and experience improves overall decision-making and financial performance. Within the Government of Alberta, the percentage women who are senior executive managers, and the percentage of women serving on our Agencies, Boards, and Commissions are slowly increasing to nearly 40 per cent. Nonetheless, targeted efforts need to continue to promote this trend towards gender parity in leadership positions. As public service organizations, it is imperative that we truly reflect our province.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Strengthened capacity of the GoA to advance legislation, policies and programs that promote gender equality

Status of Women will promote the use of a gender-based analysis in all its work with ministries, partners and communities. This will increase understanding of the issues affecting women and girls and be used to support decisions that promote gender equality.

As part of this work the Government of Alberta has adopted Gender-based Analysis Plus (GBA+) as tool to assess the gender and diversity implications of policies, programs or initiatives. Status of Women is working with other departments to expand use of the GBA+ tool, ensure access to regular and reliable data, analysis and research regarding women's social, political, economic and legal conditions; strengthen community capacity to help government better understand gendered issues; and explore the use of gender-based analysis in the budgeting process.

Key Strategies:

1.1 Expand GBA+ knowledge and capacity so that it is integrated into the policy cycle across government, and establish GBA+ within other ministries to create accountable communities of practice.

1.2 Create partnerships with the research and analytics communities, internal and external to government, to increase availability of research and data analysis that will enhance understanding of issues facing women and girls in Alberta and create pathways with community organizations for exchanges of context, information, and data on issues affecting diverse groups of women and girls in Alberta.

1.3 Facilitate meaningful connections between government, community, and community organizations to create partnerships and build capacity, promote knowledge sharing, and mentorship among community organizations through a granting program.

1.4 Explore the use of gender analysis in government budgeting, building capacity around gender-based assessment of budgets, and incorporating a gender perspective at all levels of the budgetary process to promote evidence-based decision-making.

Performance Measures	Last Actual 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Percentage of Status of Women community interactions, in the role of enhancing community capacity for action, receiving a high satisfaction rating	90%[1]	90%	90%	90%
1.b Percentage of grant recipients reporting positive outcomes for women and girls as a result of their project	n/a[2]	90%	90%	90%
1.c Number of Government of Alberta staff who attended GBA+ training sessions	1,534[1]	2,500	6,000	6,000
1.d Number of Centres of Responsibility for GBA+ in Government of Alberta	4	8	16	21

Notes:

[1] To date as of February 2017.

[2] Data will become available in 2017-18.

Linking Performance Measures to Outcomes:

1.a Tracks the satisfaction of stakeholders and community with work facilitated by Status of Women on gender equality issues.

1.b Tracks the positive outcomes resulting from the implementation of programs or projects funded in part or in whole by Status of Women.

1.c Indicates the level of engagement and staff development throughout government to increase competency in applying gender-based analysis in policy and program development.

1.d Tracks the use of gender-based analysis in Government of Alberta departments through Centres of Responsibility established with the support of Status of Women. Status of Women provides ongoing training, expertise and evaluation to Centres of Responsibility.

Performance Indicator	Actual 2016-17
1.a Percentage of publicly released Government of Alberta policy frameworks and strategies that include gender-based analysis	25%[1]

Note:

[1] Estimate of 25% based on policy advice provided to other departments. Data will be available in 2017-18.

Outcome Two: Improved position and conditions for women in Alberta in relation to economic security, gender-based violence, leadership and democratic participation

Status of Women provides leadership within government and in partnership with key stakeholders to ensure that gender equality is advanced in Alberta. Evidence-based policy and strategic initiatives led or co-lead by Status of Women improve conditions for women and girls in Alberta by increasing understanding of and addressing systemic and structural barriers to gender equality.

The ministry accomplishes this work by working across government and with partners to create the conditions for women to fully participate in all aspects of life in Alberta. To this end, Status of Women develops strategic relationships with other departments within the Government of Alberta, other levels of government, and community stakeholders to identify shared solutions to improve women's economic security and prosperity, to prevent and address gender-based violence, and increase women's participation in leadership and democratic processes.

Key Strategies:

2.1 Support and promote Government of Alberta policies and programs to increase women's access to labour force participation and women's economic security and prosperity.

2.2 Collaborate with stakeholders across government to develop and implement a diversity and inclusion strategy for the public sector.

2.3 Develop and promote resources to support women's presence, participation, and decision-making in the leadership of private and public organizations.

2.4 Prevent and address gender-based violence through innovative leadership in response to persistent and emerging issues, collaboration with stakeholders and governments at all levels, and influencing decisions and actions of key partners.

2.5 Establish an advisory council to ensure that perspectives from Alberta women and girls are reflected in government policies, programs, and services.

2.6 Work with federal, provincial, and territorial orders of government and UN entities to advance joint work that improves the status of women and girls and report on progress toward women's human rights as stipulated in international conventions.

Performance Measures	Last Actual 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Percentage of ministries working with Status of Women reporting that Status of Women's policy advice met or exceeded requirements	85%[1]	90%	95%	95%
2.b Percentage of ministries working with Status of Women reporting that Status of Women's evidence, analysis and advice was incorporated into policy development	85%[1]	90%	95%	95%
2.c Percentage of ministries working with Status of Women reporting that Status of Women policy advice contributed potential solutions and positively influenced policy outcomes	85%[1]	90%	95%	95%
2.d Number of staff in the Alberta Public Service who attended women in leadership training	720[2]	750	750	750

Notes:

[1] Estimates for 2016-17. Data will be available in 2017-18.

[2] To date as of February 2017.

Linking Performance Measures to Outcomes:

2.a Tracks the quality of the policy advice provided to government ministries by Status of Women when Status of Women is leading a policy initiative within government, partnering with another ministry, or participating or advising on a policy initiative.

2.b Tracks the integration of gender-based analysis with the guidance of Status of Women into the work of other government ministries when Status of Women is leading a policy initiative within government, partnering with another ministry, or participating or advising on a policy initiative.

2.c Tracks the contributions of Status of Women's policy advice to the quality of policy development and outcomes in other government ministries when Status of Women is leading a policy initiative within government, partnering with another ministry, or participating or advising on a policy initiative.

2.d Tracks the women in leadership training for staff in the Alberta Public Service by Status of Women, which includes both a half-day course and a two-day intensive workshop provided by Status of Women.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
2.a Labour force participation rate in Alberta: • All women • Aboriginal women	 67.1% 59.4% (2011)	 67.0% 66.0% (2013)	 66.2% 66.7% (2014)	 66.6% 65.6% (2015)	 66.3% 63.4% (2016)
2.b Rate of sexual violence for Albertans 15 years and older (quadrennial survey)[1,2]	33 per 1,000 population (2009)	n/a	25 per 1,000 population (2014)	n/a	n/a
2.c Rate of police-reported intimate partner violence for Alberta women (quadrennial survey)	689 per 100,000 Population (2011)	n/a	623 per 100,000 Population (2014)	n/a	n/a
2.d Percentage of candidates running for office who are women:					
• in Alberta Municipal elections	n/a	26% (2013)	n/a	n/a	n/a
• in Alberta Provincial elections	25% (2012)	n/a	n/a	30% (2015)	n/a
• in Federal elections within Alberta	26% (2011)	n/a	n/a	27% (2015)	n/a
2.e Percentage of board members for Alberta TSX traded companies who are women				9% (2015)	11% (2016)
2.f Percentage of senior executive managers in the Government of Alberta Public Service who are women[3]	34% (2011-12)	36% (2013-14)	38% (2014-15)	39% (2015-16)	n/a
2.g Percentage of those serving on Government of Alberta Agencies, Boards, and Commissions who are women			32% (2014-15)	37% (2015-16)	n/a

Notes:

[1] This is based on self-reported data to Statistics Canada. Sexual violence includes being touched in an unwanted sexual manner or being forced to have unwanted sexual activity in past 12 months, Albertans 15 years and older.

[2] Available data is not disaggregated by gender. Note that rates of sexual violence are significantly higher for women. Indicator to be used as a proxy until an Alberta-specific annual indicator is developed.

[3] Includes all Alberta Public Service staff classified at an Executive Manager 1 and Executive Manager 2 level and all departmental senior officials.

RISKS TO ACHIEVING OUTCOMES

Status of Women is engaged in activities to increase the capacity of government departments to conduct gender-based analysis plus of their policies and programs. It is assumed that increased capacity will lead to increased use of gender-based analysis plus as an approach to analyzing which population groups may be included or unintentionally excluded from the benefits of specific policies and programs. However, without a specific mandate for departments to implement this approach there is a risk that although the knowledge and capacity exists, it will not translate into action.

If Status of Women, with support of other departments and agencies, does not assess the effectiveness of gender-based analysis plus in government departments and agencies, it will be difficult to determine whether government is making progress in fulfilling its mandate with respect to gender equality and advancement. Status of Women is addressing this risk by creating a comprehensive evaluation framework for gender-based analysis.

The work of the ministry is highly interdependent on the work of other stakeholders; much of the work of the ministry is possible or significantly enhanced through collaboration. Status of Women will address with this risk by establishing and maintaining relationships with key ministries and external stakeholders to ensure that gender equality becomes an integral part of policy development in Government of Alberta.

It can be difficult to make direct causal links between policy work and short-term outcomes. Status of Women will address this risk by publishing gender equality indicators and narrative in the Ministry Annual Report detailing the types of policy work in which the ministry was an influencer, linking data trends and outcomes to Government of Alberta initiatives.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
EXPENSE						
Ministry Support Services	726	2,981	2,849	**2,890**	2,957	3,021
Gender Equality and Advancement	481	2,280	2,037	**2,180**	2,221	2,263
Gender Policy, Strategy and Innovation	8	2,289	2,289	**2,289**	2,342	2,399
Ministry Total	1,215	7,550	7,175	**7,359**	7,520	7,683
Inter-Ministry Consolidations	(2)	-	-	**-**	-	-
Consolidated Total	1,213	7,550	7,175	**7,359**	7,520	7,683
Net Operating Result	(1,213)	(7,550)	(7,175)	**(7,359)**	(7,520)	(7,683)

CAPITAL INVESTMENT						
Ministry Support Services	-	50	50	**50**	50	50
Consolidated Total	-	50	50	**50**	50	50

BUSINESS PLAN 2017–20
Transportation

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Brian Mason, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Transportation and the Alberta Transportation Safety Board.

Transportation contributes to enhancing Albertans' quality of life by providing a reliable, multi-modal, safe, efficient and effective transportation system that supports the ongoing development and diversification of Alberta's economy.

The ministry undertakes the following key activities:

- preserving and developing the provincial highway network;
- managing transportation safety;
- supporting municipalities with transit and water/wastewater facilities; and
- expanding and enhancing a multi-modal transportation system.

A more detailed description of Transportation and its programs and initiatives can be found at www.transportation.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta operates in an increasingly complex global marketplace and faces challenging times. Markets have changed and Alberta needs to proactively respond to this new reality. Based on partnerships and long-term, transparent planning, the Government of Alberta is committed to a coordinated approach in providing a safe, efficient, environmentally responsible, sustainable transportation system that is affordable and meets the needs of all Albertans.

Collaboration and Partnerships: A coordinated approach across governments, municipalities, industry and other transportation stakeholders is critical to address Alberta's transportation needs. As part of the Government of Alberta's renewed relationship with Indigenous peoples, Transportation will ensure the principles of the United Nations Declaration on the Rights of Indigenous Peoples (UN Declaration) are integrated into our work. Alberta will continue working closely with all partners, stakeholders, and Indigenous peoples to build a relationship of trust and respectful consultation while supporting a safe, efficient, affordable and environmentally sustainable transportation system. The ministry is committed to connecting people and places within and between communities and will work with municipalities and other partners to enhance accessibility by supporting public transportation initiatives, including regional, urban and rural public transit and active transportation options.

Increasing Economic Diversification: Smart investments in transportation infrastructure will improve the movement of people and goods throughout the province and expand access to new industry and markets within Alberta, across Canada and internationally. The process of developing public transportation, roads, bridges and other infrastructure will also help to create jobs and contribute to stimulating economic recovery and stability. Ongoing support toward the development of effective connections between modes of transportation (road, rail, air, marine, public and active transportation) will enable a reliable and well-integrated system. The Government of Alberta will work with jurisdictional partners to promote opportunities for improvements to network supply chains and information management to encourage seamless intermodality, and support collaboration between commercial carriers and shippers working toward achieving effective harmonized standards and regulations.

Enhancing Safety and Security: The safe and secure movement of people and products in Alberta remains a priority. Transportation continues to develop educational, regulatory and technological advances along with dedicated plans to reduce serious injuries and fatalities on Alberta's roads. Traffic fatalities have declined by 32 per cent over the past four years and the ministry continues to implement traffic safety initiatives that strive to eliminate both fatalities and serious injuries. Transportation security will be enhanced by better understanding and responding to potential vulnerabilities of infrastructure, vehicles and users. The ministry is committed to restoring highways, bridges and other structures damaged by natural disasters such as wildfires and floods, and working with partners to better coordinate and enhance responses to emergency incidents involving dangerous goods.

Environmental Sustainability: Alberta's Climate Leadership Plan is a strategy to reduce carbon emissions while diversifying Alberta's economy. The ministry is committed to supporting a clean, healthy and sustainable environment and will work with its partners to support the transition to a lower carbon economy. The ministry will create programs that take action on climate change, specifically focusing on reducing emissions from the entire transportation sector. Transportation is committed to fostering partnerships with municipalities and Indigenous communities for programs and projects to further address climate change and reduce environmental risks. New and innovative practices must also be developed to enhance the efficient use of resources and water management infrastructure to protect the safe supply of water for domestic, agricultural, industrial and recreational uses. In alignment with the UN Declaration, the ministry will work with partners to ensure Indigenous communities have reliable access to clean and safe drinking water.

Strategic Asset Management: Transportation manages 31,400 kilometres of highways, the highest number of kilometres per capita in Canada, and nearly 4,500 bridges, including traditional bridges, interchange bridges and culverts. Strategic asset management is critical in a province with population growth, extreme weather conditions, diverse geography, significant heavy industry usage and sparsely populated regions, not only to maintain the existing transportation network infrastructure, but to continue to develop new, efficient and modern infrastructure. A collaborative and transparent decision-making process that considers safety, community support, intermodal connectivity, economic vitality, asset longevity, value for money and seamless delivery is vital to protecting these assets. Strategic investments to extend the life of essential transportation corridors will make the best possible use of available resources and ensure that Alberta's transportation system remains sustainable over the long term. The ministry will work with its partners to support regional, urban and rural municipal infrastructure priorities, including transit, while ensuring Alberta's transportation system supports the province's growing population.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Connected and Active Communities: Albertans have inclusive and accessible transportation options in and between communities

Alberta's transportation system will provide seamless integrated connections between modes and communities, including regional, urban, rural and Indigenous communities.

Key Strategies:

1.1 Develop and implement a comprehensive plan to expand and enhance a multi-modal transportation system that will connect communities and support active transportation to meet growing regional, urban and rural transportation needs.

1.2 Work with partners, including Indigenous peoples, to support local, regional and rural public transportation options, and develop strategies to promote accessible, affordable, and inclusive transit for families, vulnerable Albertans, seniors and people with disabilities.

1.3 Promote the development of public transportation options that better connect Albertans and influence community development.

Performance Measure(s) under Development:

A service measure is under development to reflect quality service and progress in improving transportation connections for communities.

Outcome Two: Competitiveness, Market Access and Economic Growth: A safe and efficient multi-modal transportation system that supports a diversified economy

All users have access to a transportation system with a variety of modes to safely transport products and people, from origin to destination, within Alberta, across Canada and internationally.

Key Strategies:

2.1 Implement transportation initiatives that promote economic growth and diversification in Alberta, supporting opportunities in sectors such as tourism.

2.2 Enhance access and mobility for transportation users, and support routes servicing major economic corridors and hubs.

2.3 Continue construction of the Calgary Ring Road.

2.4 Promote harmonized standards and regulations with jurisdictional partners and clearly communicate objectives to relevant industry.

Performance Measure	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
2.a Ring roads in Calgary and Edmonton:				
• Percentage of combined ring road kilometres open to travel	80.6%	84.0%	84.0%	84.0%

Linking Performance Measures to Outcomes:

2.a This measure tracks the development of ring roads around Alberta's two major metropolitan areas to accommodate traffic growth in the Edmonton and Calgary regions, and enable economic activity in supporting the improved access and efficient movement of goods and people into and out of the regions. The Edmonton Ring Road was 100 per cent complete as of October 1, 2016 and continues to be reflected in this measure as it tracks the combined development of both ring roads.

Performance Indicator	Actual 2012	Actual 2013	Actual 2014	Actual 2015
2.a Alberta's exports by mode of transportation ($millions):				
• Intermodal (rail and marine)	21,983	24,450	27,352	24,039
• Road	9,572	7,623	8,966	8,160
• Air	1,651	1,781	1,886	1,784

Outcome Three: Safety and Security: Transportation safety and security is enhanced through educational, regulatory, technological and infrastructure improvements

The transportation system is safe and secure, protecting Albertans and working toward zero transportation-related deaths and serious injuries.

Key Strategies:

3.1 Continue to implement transportation safety strategies to prevent transportation-related deaths and serious injuries on Alberta's roads, as per the *Vision Zero* strategy.

3.2 Continue to develop amendments to the *Traffic Safety Act* and regulations to align with best practice and enhance the safety of transportation users.

3.3 Work with law enforcement, other levels of government, emergency responders and other emergency management partners to enhance incident response and emergency management processes.

3.4 Continue to work with industry partners to ensure the safe and secure transportation of dangerous goods through communities.

3.5 Strengthen critical infrastructure to reduce the impacts of small and large emergency incidents.

3.6 Continue to provide oversight and compliance reviews to ensure Alberta highways remain one of the safest in the county.

Performance Measure	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
3.a Combined fatal and major injury collision rate per 100,000 population[1]	65.9	58.5	56.3	54.1

Note:

[1] Actual rate is calculated as a three-year rolling average.

Linking Performance Measures to Outcomes:

3.a This measure describes the rate of combined fatal and major injury collisions to support the ministry's continuing efforts to reduce the number and severity of traffic collisions and is also used to monitor progress on the Alberta Transportation Safety Plan.

Outcome Four: Environmental Stewardship: A transportation system that is managed in an environmentally responsible and sustainable manner

Alberta's transportation system supports economic growth while balancing the need to reduce negative environmental impacts in support of the long-term health and integrity of the environment.

Key Strategies:

4.1 In alignment with the Alberta Climate Leadership Plan the ministry will identify mitigations to advance energy efficiencies and reduce greenhouse gas and air contaminant emissions, including exploring the use of green infrastructure.

4.2 Investigate opportunities and partnerships for development and promotion of public transportation systems through grant funding programs that support more sustainable, energy efficient forms of transportation.

4.3 Work with partners to ensure all Albertans, including Indigenous communities, have reliable access to clean and safe drinking water and water/wastewater treatment systems and disposal facilities by providing funding through the Alberta Municipal Water/Wastewater Partnership and Water for Life.

Performance Measure	Last Actual 2014-15	Target 2017-18	Target 2018-19	Target 2019-20
4.a Percentage of municipal clients satisfied with overall quality of service (biennial survey)	93%	n/a	95%	n/a

Linking Performance Measures to Outcomes:

4.a The Client Satisfaction Survey is completed every two years and measures the satisfaction of municipal partners with the ministry's service for grant programs that support environmental stewardship.

Outcome Five: Innovation and Technology Integration: Alberta's transportation system adapts to new innovations and technologies

The transportation system is flexible and adaptable to rapidly evolving technologies and systems that will improve transportation safety, sustain the lifetime of transportation infrastructure and provide timely information to Albertans.

Key Strategies:

5.1 Continue to enhance the 511 Alberta Traveller Information Portal to provide transportation users with reliable and timely travel and road condition information.

5.2 Investigate and implement innovative technologies and approaches that support the safety and mobility of travellers.

5.3 Investigate and implement innovative technologies, standards and approaches to reduce costs and promote the long-term affordability and efficiency of the transportation system.

5.4 Continue to enhance the automated Transportation Routing and Vehicle Information Multi-Jurisdictional permitting system in collaboration with municipalities across Alberta, ensuring consistent overweight permit fee distribution to municipal partners to offset highway maintenance costs.

Performance Measure(s) under Development:

Measures on innovation and technology integration are under development to reflect progress toward reducing environmental impacts and improving process efficiencies.

Outcome Six: Long-term Sustainability and Affordability: Alberta can afford to maintain its existing transportation assets and invest in new strategic infrastructure

Transportation uses asset management principles to make investment decisions on enhancing and maintaining Alberta's transportation network.

Key Strategies:

6.1 Create and implement a transparent asset management plan in partnership with municipalities, other governments and industry and examine the long-term sustainability of the network.

6.2 Enhance transportation asset management planning to support strategic decision-making, taking into account life-cycle costs, and economic, environmental and social impacts.

6.3 Partner with the federal government to fund transportation infrastructure needs.

6.4 Implement approaches to ensure highway operations and maintenance programs achieve the best value for investment and the most effective results for Albertans.

Performance Measure	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
6.a Physical condition of provincial highway surfaces:				
• Percentage in good condition	56.5%	55.5%	55.0%	55.0%
• Percentage in fair condition	27.0%	28.0%	28.5%	28.5%
• Percentage in poor condition	16.5%	16.5%	16.5%	16.5%

Linking Performance Measures to Outcomes:

6.a This measure defines the percentage of the paved highway network that is in good, fair or poor condition to support the economic and social growth of the province. It also enables the ministry to assess and sustain the quality of the network so that it is efficient for business, commuters, personal and commercial traffic.

RISKS TO ACHIEVING OUTCOMES

The ministry faces challenges and risks to delivering the outcomes identified in the business plan. The effects of low oil and gas commodity prices are leading to economic hardship for many Albertans. Strategic risks that affect the ministry's operations and its ability to achieve its outcomes include the current economic downturn. The Government of Alberta is committed to achieving better outcomes to ensure communities are safe, and the transportation system is accessible and responsive to Albertans' needs. The ministry will work closely with all partners and stakeholders to address challenges that exist. The following strategic risks have the potential to impact the ministry's ability to achieve its outcomes.

- Technology and society are evolving together at a rapid pace, creating diverse needs and uncertainty about future requirements. The ministry must be ready to adapt and respond to these dynamic, system-wide changes, and will require new ways of doing business, updates to existing legislation, regulations and technology, as well as renewed infrastructure and training.
- The transition of baby boomers to retirement could lead to the loss of institutional knowledge. Lack of certain workforce skills, knowledge transfer and capacity will affect the efficiency and effectiveness of the ministry. Succession planning, cross training and other human resource initiatives will enable Transportation to manage the transition.
- Transportation manages 31,400 kilometres of highways, the highest number of kilometres per capita in Canada, along with associated bridges and other road infrastructure. Transportation must employ a strategic asset management approach, including a life-cycle approach to planning, prioritizing, maintenance and rehabilitation, to enhance and preserve transportation assets and ensure best value for investment.
- Legislation, policies, services, programs and public awareness campaigns may need to evolve to continue to ensure the safety and security of the transportation system and the people who use it.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable 2015-16 Actual	 2016-17 Budget	 2016-17 Forecast	 **2017-18** **Estimate**	 2018-19 Target	 2019-20 Target
REVENUE						
Internal Government Transfers	-	-	-	**1,400**	500	500
Other Transfers from Government of Canada	6,798	8,294	8,289	**8,662**	8,662	8,662
Building Canada - Base Component	7,397	7,397	7,397	**7,397**	7,397	7,397
Building Canada - Major Infrastructure Component	4,673	4,673	4,673	**4,673**	4,673	4,673
Infrastructure Stimulus Fund	4,221	4,221	4,221	**4,221**	4,221	4,221
Public Transit Infrastructure Fund	-	-	27,496	**284,984**	34,720	-
Clean Water Wastewater Fund	-	-	5,000	**165,000**	26,700	-
Premiums, Fees and Licences	28,714	33,900	33,900	**33,900**	33,900	33,900
Refunds of Expense	4,467	1,475	1,475	**1,475**	1,475	1,475
Other Revenue	34,446	27,900	20,931	**16,844**	15,428	15,428
Ministry Total	90,716	87,860	113,382	**528,556**	137,676	76,256
Inter-Ministry Consolidations	(88)	-	-	**(1,400)**	(500)	(500)
Consolidated Total	90,628	87,860	113,382	**527,156**	137,176	75,756
EXPENSE						
Ministry Support Services	31,586	31,723	31,861	**32,206**	32,802	32,575
Program Services and Support	28,562	28,320	27,984	**28,224**	29,011	29,600
Traffic Safety Services	32,434	35,878	35,365	**35,707**	36,439	37,175
Alberta Transportation Safety Board	1,681	2,360	2,360	**2,340**	2,387	2,387
Provincial Highway Maintenance and Preservation	903,958	956,839	950,960	**997,382**	1,035,597	1,072,953
Capital for Emergent Projects	100	-	-	**-**	-	-
Municipal Transit and Transportation Grant Programs	220,476	125,000	131,564	**619,410**	370,000	366,124
Municipal Water Infrastructure Grant Programs	61,564	130,000	123,436	**130,000**	181,000	133,000
Federal Grant Programs	-	-	32,496	**449,984**	61,420	-
Water Management Infrastructure	-	-	-	**30,315**	24,797	32,284
2013 Alberta Flooding	2,500	-	-	**42,812**	11,900	-
Ring Roads - Debt Servicing	70,741	82,527	82,527	**94,258**	92,131	90,149
Ministry Total	1,353,602	1,392,647	1,418,553	**2,462,638**	1,877,484	1,796,247
Inter-Ministry Consolidations	(702)	-	-	**(73,127)**	(36,697)	(32,284)
Consolidated Total	1,352,900	1,392,647	1,418,553	**2,389,511**	1,840,787	1,763,963
Net Operating Result	(1,262,272)	(1,304,787)	(1,305,171)	**(1,862,355)**	(1,703,611)	(1,688,207)

CAPITAL INVESTMENT						
Ministry Support Services	3,782	5,405	6,222	**5,782**	4,882	4,882
Capital for Emergent Projects	4,607	2,023	1,814	**-**	-	-
Ring Roads	735,889	527,456	447,136	**382,500**	356,429	377,891
Northeast Alberta Strategic Projects	291,899	96,675	49,314	**43,275**	65,924	-
Provincial Highway Construction Projects	251,643	303,916	248,423	**456,385**	286,285	239,043
Bridge Construction Projects	29,218	55,672	58,896	**68,150**	85,550	103,000
Provincial Highway Rehabilitation	277,659	381,172	380,042	**388,000**	428,000	462,589
Water Management Infrastructure	10,465	21,914	11,283	**39,432**	20,000	20,000
2013 Alberta Flooding	56,347	41,711	37,590	**18,000**	-	-
Ministry Total	1,661,509	1,435,944	1,240,720	**1,401,524**	1,247,070	1,207,405
Inter-Ministry Consolidations	-	-	-	**(1,400)**	(500)	(500)
Consolidated Total	1,661,509	1,435,944	1,240,720	**1,400,124**	1,246,570	1,206,905

BUSINESS PLAN 2017–20
Treasury Board and Finance

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Joe Ceci, President of Treasury Board, Minister of Finance

MINISTRY OVERVIEW

The ministry consists of the Department of Treasury Board and Finance, together with the Public Agency Secretariat and the Public Service Commission, as well as the following Provincial agencies: Alberta Capital Finance Authority, Alberta Gaming and Liquor Commission, Alberta Local Authorities Pension Plan Corp., Alberta Pensions Services Corporation, Alberta Securities Commission, Alberta Treasury Branches (ATB) and its subsidiaries, Credit Union Deposit Guarantee Corporation, Automobile Insurance Rate Board and Alberta Investment Management Corporation (AIMCo). The ministry administers the following nine regulated funds: Alberta Cancer Prevention Legacy Fund, Alberta Heritage Foundation for Medical Research Endowment Fund, Alberta Heritage Savings Trust Fund, Alberta Heritage Scholarship Fund, Alberta Heritage Science and Engineering Research Endowment Fund, Alberta Lottery Fund, Alberta Risk Management Fund, Provincial Judges and Masters in Chambers Reserve Fund and the Supplementary Retirement Plan Reserve Fund. The ministry also includes N.A. Properties (1994) Ltd. and Gainers Inc.

A more detailed description of the Department of Treasury Board and Finance and its programs and initiatives, as well as those of the Public Agency Secretariat, can be found at www.finance.alberta.ca. A more detailed description of the Public Service Commission and its programs and services can be found at www.psc.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

The Ministry of Treasury Board and Finance (TBF) focuses on accountability, financial management, and human resource leadership; as well, it regulates Alberta's liquor, gaming, financial, securities, insurance and pensions sectors. Monitoring the environment in which TBF operates is essential for positioning the ministry to successfully meet the needs of government and Albertans.

Alberta is beginning to see signs of economic stability and growth following a significant and prolonged downturn caused by the historic collapse in global oil prices. This modest improvement is expected to carry into 2017-18, where the economy is expected to grow by 2.6 per cent. The recovery will be bolstered by an uplift in oil prices, ongoing public sector infrastructure spending, Fort McMurray reconstruction and a rebound in oil production. Despite unfavorable economic conditions the past two years, Alberta's economic fundamentals remain strong, including a young population, abundant resources, easing cost pressures and a large tax advantage.

Through the economic downturn, the government responded as a shock absorber. The government remained committed to delivering quality programs without cutting frontline services, investing in infrastructure projects that will add jobs, and providing incentives to help diversify Alberta's economy.

While the economy will continue to improve, the recovery will be weaker than in the past, reflecting the expectation that oil prices will stay lower for a longer period of time. The government remains committed to achieving a strong and resilient financial foundation, focusing on overcoming risks associated with resource revenue shortfalls. Government recognizes that an over-dependence on volatile resource revenue to fund government programs and services is not prudent fiscal management. Putting Alberta on the path to economic recovery means diversifying Alberta's economy and reducing the province's over-dependence on unrefined energy.

TBF is the central connection between government ministries in relation to financial decision making. It is anticipated that over the next three years, the ministry will continue to provide financial expertise along with sound economic analysis and advice to help prioritize initiatives under the Alberta Jobs Plan and other economic development plans. Major initiatives resulting from the Climate Leadership Plan will also require TBF resources in planning and implementation. Resources will be made available to support initiatives around the coal transition, restructuring of Alberta's electricity market and reducing carbon emissions. To satisfy government's need for timely financial and economic information, TBF will support evidence based decision-making with modernized information systems, as well as economic reporting and analysis.

Given that Alberta's population growth was second-highest among the provinces and is projected to continue expanding at a solid pace, maintaining stable public services is vital to addressing complex challenges and meeting the growing needs of citizens. Government is committed to strengthening the Alberta Public Service to ensure it is inclusive, innovative, and that it delivers high quality programs and services to Albertans.

Albertans are raising their expectations regarding the transparency, efficiency and effectiveness of government operations provided either directly by government or through government's agencies, boards and commissions. TBF strives to deliver its programs and initiatives in an effective and efficient manner, worthy of the trust of Albertans.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: A strong and resilient financial foundation that supports government services for current and future generations

A strong and resilient financial foundation supports government priorities, strategic goals and services. This foundation is dependent on Alberta's current economy and its future growth. Partnering with all government ministries, TBF acts as government's chief economic and fiscal advisor, leveraging its expertise and resources to provide critical information, analysis and advice to support economic development and provide leadership in developing fiscal policies and plans. TBF manages the government's financial systems to ensure sustained revenue streams, wise spending decisions and sound borrowing and investment strategies that sustain Alberta's finances. Through these roles, TBF supports a strong and resilient financial foundation for the benefit of current and future Albertans.

Key Strategies:

1.1 Act as government's chief fiscal policy advisor to ensure that strategic financial considerations are embedded into the development and implementation of all government initiatives.

1.2 Provide useful and reliable financial and economic information, objective analysis and identification of solutions to support effective decision-making.

1.3 Monitor the competitiveness, economic efficiency, fairness and revenue stability of Alberta's tax system and provide supporting recommendations.

1.4 Collect and administer revenue fairly, effectively and efficiently. This includes strengthening processes with respect to tax collections and tax filing.

1.5 Lead government's financial planning so that initiatives undertaken by departments and agencies, boards and commissions are aligned with government priorities and make the best use of government's financial assets.

1.6 Borrow and invest strategically to sustain robust government finances.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
1.a Sustainable operating spending growth (operating spending relative to population plus CPI)[1]	2.7% (Operating expense growth) 3.1% (CPI plus population)	Operating spending growth will not exceed population plus CPI growth		
1.b The Alberta Heritage Savings Trust Fund will earn a five-year annualized rate of return of CPI plus 4.5%[2]	10.5%	CPI + 4.5%		
1.c Investment returns in excess of the benchmark through active management, for the endowment and pension funds, annualized over a five-year period	1.3%	1%	1%	1%
1.d Ratio of amounts added to net tax revenue to costs of administration (as a measure of efficiency)	12.5:1	12:1	12:1	12:1

Notes:

[1] CPI stands for Consumer Price Index which is a measure of inflation.

[2] This measure is used to determine whether the long-term investment policy is achieving the returns expected based on long-term capital market assumptions. It is measured by comparing the return on the policy benchmark to the real return target.

Linking Performance Measures to Outcomes:

1.a The combined rate of growth in population plus inflation is considered a measure regarding the potential rate of growth in government operating expense.

1.b The Alberta Heritage Saving Trust Fund is the province's primary long-term savings vehicle. The fund provides an alternative source of income which can potentially provide a partial offset to resource revenue.

1.c AIMCo's primary goal is to provide returns through active management over and above what the market returns.

1.d Demonstrates efficient tax and revenue administration. For every dollar spent on administering tax and revenue programs, the government is targeting to recover 12 dollars in revenue

Outcome Two: Policy and regulatory oversight for the liquor, gaming, financial, securities, insurance and pensions sectors that is effective, fair and in the interests of Albertans

TBF influences the livelihood of Albertans and Alberta-based businesses by setting effective policies around the province's liquor, gaming, financial, securities, insurance and pensions sectors and regulating these industries. The goal is to ensure these policy and regulatory systems are fair, transparent and in the interest of Albertans.

Key Strategies:

2.1 Continuously scan the environment to monitor the current and emerging issues and trends that may have significant impact on Alberta's liquor, gaming, financial, securities, insurance and pensions sectors.

2.2 Lead and implement changes to keep the policy and regulation of Alberta's liquor, gaming, financial, securities, insurance and pensions sectors relevant and based on best practices.

2.3 Continue to work cooperatively with other jurisdictions to improve securities regulation in Canada and ensure a provincially-led regulatory system that meets the needs of Alberta market participants and investors.

2.4 Support Alberta businesses by encouraging investments and improving access to capital for small- and medium-sized enterprises.

2.5 Promote responsible growth of gaming and liquor industries for the benefit of Albertans through regulatory innovation and continuous improvement supported by a culture of moderation.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
2.a ATB Financial return on average risk weighted assets	0.33%	0.53%	0.85%	1.11%
2.b Employment pensions funded ratio[1]	102.00%	102.00%	101.00%	100.00%
2.c Alberta incorporated insurance companies rated as stable by the Superintendent of Insurance	100.00%	100.00%	100.00%	100.00%

Notes:

[1] Funded ratio indicates the degree to which assets cover liabilities. Plans must be at least 100 per cent funded on an ongoing basis.

Linking Performance Measures to Outcomes:

2.a The return on average risk weighted assets measures regulatory oversight of the financial sector. It is an industry standard to measure efficient use of capital.

2.b Oversight of private sector pension plans helps ensure that Alberta pension plan members receive retirement income that the plans intend to provide.

2.c Monitoring capital levels helps to ensure insurers remain solvent and have funds to pay claims to Albertans when they come due.

Outcome Three: Excellence in government accountability and transparency

The Government of Alberta is accountable to Albertans. Maintaining financial integrity and information transparency enhances public confidence in the government. TBF sets policies and standards to promote responsible financial practices and conducts internal audits to ensure compliance, manage risks and safeguard public assets. The Public Agency Secretariat leads government-wide initiatives to enhance the governance of Alberta's agencies.

Key Strategies:

3.1 Provide timely, reliable and relevant accounting, budgeting and policy advice to ensure Alberta's finances are presented in a clear format that reflects public sector financial reporting standards.

3.2 Report on government's performance and progress on priorities in a transparent and balanced manner.

3.3 Ensure government programs and services meet the purposes intended and achieve efficiencies through internal audit and risk management.

3.4 Develop policies and provide assistance, tools and advice to government departments and public agencies to support best practices in public agency governance, reporting, accountability and evaluation.

3.5 Provide support and guidance in ensuring an effective and transparent process for recruitment and appointment of a diverse range of qualified candidates to public agencies.

Performance Measure	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
3.a Financial reporting: • Auditor General opinion on Government of Alberta Consolidated Financial Statements	Unqualified	Unqualified	Unqualified	Unqualified

Linking Performance Measures to Outcomes:

3.a The opinion of the independent auditor's report issued by the Auditor General for the government's consolidated financial statements is a measure of government's accountability and transparency. It testifies to the public that the consolidated financial statements are presented fairly and in accordance with the Canada Public Sector Accounting Standards.

Outcome Four: A strong and inclusive public service working together for Albertans

The Public Service Commission is responsible for establishing policies and programs to ensure Alberta has a professional, non-partisan, diverse and inclusive public service that proudly serves Albertans. This is achieved through providing expert advice, strategic leadership and stewardship as well as developing and delivering innovative supports and services to Alberta Public Service employees.

Key Strategies:

4.1 Enhance policies and programs to ensure a diverse and inclusive workforce.

4.2 Implement a government-wide strategy to improve employee engagement across the Alberta Public Service.

4.3 Modernize processes and structures to strengthen the human resource system supporting the Alberta Public Service.

Performance Measure	Last Actual 2014-15	Target 2017-18	Target 2018-19	Target 2019-20
4.a Alberta Public Service employee engagement index (biennial survey)[1]	60%	65%	n/a	70%

Note:

[1] Index consists of seven questions that measure outcomes of employee engagement in the Alberta Public Service.

Linking Performance Measures to Outcomes:

4.a Stronger employee engagement is correlated with greater staff retention, productivity and enhanced service to the public.

Performance Indicator	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
4.a Employee engagement index inter-jurisdictional average[1]	66%	62%	59%	61%

Note:

[1] In 2013-14, a seventh question was included in the calculation of the inter-jurisdictional engagement index for participating provinces and territories. Therefore, the 2012-13 results are not directly comparable with future years.

RISKS TO ACHIEVING OUTCOMES

TBF has identified and is working to manage the following strategic risks:

- **Volatility of resource revenue** – Alberta's financial health has long been at the whim of the prices of our natural resources. While government cannot control the geopolitical factors that influence the price of oil, conservative forecasting and the use of risk adjustments can help mitigate the impact of large price fluctuations during the fiscal year.
- **Lack of economic diversification** – Government's bottom line has been unduly impacted due to a failure to diversify the economy and the over-reliance on one sector. Government will work to diversify the economy to protect Albertan's and the province's finances from the boom and bust economy.
- **Evolving Regulatory Space** – Innovative trends and emerging technological advancements are altering the products and services industry offers, particularly in the financial marketplace. Ensuring effective regulatory oversight, to protect consumers and ensure vibrant, well functioning, markets, is essential. Government will work to increase its understanding of systematic change and position itself to respond proactively to new and emerging issues.
- **Work environment** – A work environment that engages and encourages all employees to do their best every day allows the Alberta Public Service to deliver high-quality, responsive services that Albertans deserve and expect. Engaged employees are the foundation of a successful public service and province.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Internal Government Transfers	-	-	-	**3,970**	770	50
Personal Income Tax	11,357,019	11,404,937	11,458,955	**11,177,324**	11,608,942	12,158,681
Corporate Income Tax	4,195,359	4,325,200	3,344,139	**3,917,852**	4,464,429	5,072,434
Other Taxes	2,833,558	3,552,488	3,260,000	**4,131,174**	4,570,637	4,676,991
Transfers from Government of Canada	1,771,797	1,567,696	1,563,075	**1,618,345**	1,671,982	1,727,636
Investment Income	2,219,877	1,842,476	2,602,165	**1,903,589**	1,928,755	2,006,772
Net Income from Commercial Operations	2,552,693	2,387,058	2,375,624	**2,436,562**	2,523,346	2,604,657
Premiums, Fees and Licences	127,470	102,357	119,180	**130,673**	156,173	172,423
Other Revenue	366,550	390,557	376,753	**405,104**	414,942	425,190
Ministry Total	25,424,323	25,572,769	25,099,891	**25,724,593**	27,339,976	28,844,834
Inter-Ministry Consolidations	(152,420)	(166,527)	(156,253)	**(159,014)**	(160,301)	(169,672)
Consolidated Total	25,271,903	25,406,242	24,943,638	**25,565,579**	27,179,675	28,675,162
EXPENSE						
Ministry Support Services	22,844	26,928	24,269	**25,637**	25,734	25,789
Budget Development and Reporting	4,350	5,281	4,606	**4,979**	5,087	5,087
Fiscal Planning and Economic Analysis	4,904	5,778	5,690	**5,659**	5,777	5,777
Investment, Treasury and Risk Management	630,151	674,104	647,763	**686,809**	701,925	694,889
Office of the Controller	2,655	2,826	2,393	**2,658**	2,716	2,716
Corporate Internal Audit Services	3,756	3,908	3,763	**3,635**	3,715	3,715
Tax and Revenue Management	37,665	33,499	43,860	**39,680**	38,904	34,904
Financial Sector and Pensions	180,469	194,192	177,777	**193,554**	195,383	196,971
Public Sector Working Group	1,274	2,500	1,371	**2,212**	2,212	2,212
Public Service Commission	18,979	25,055	23,917	**25,742**	26,123	26,123
Public Agency Secretariat	-	1,804	1,710	**2,990**	2,990	2,990
Gaming	45,792	35,092	43,800	**43,400**	41,500	42,600
Climate Leadership Plan - Consumer Rebates	-	95,000	90,000	**410,000**	550,000	550,000
Teachers' Pre-1992 Pensions Liability Funding	464,526	475,500	469,333	**473,333**	476,750	479,167
Alberta Family Employment Tax Credit	117,860	136,877	137,535	**146,500**	149,375	152,333
Scientific Research and Experimental Development Tax Credits	86,370	84,000	83,000	**87,000**	90,000	95,000
Corporate Income Tax Allowance Provision	6,742	15,000	15,000	**15,000**	15,000	11,500
General Debt Servicing	311,279	366,085	401,783	**611,025**	846,325	1,090,432
Capital Debt Servicing	344,366	517,000	512,000	**656,000**	834,000	1,071,000
Change in Unfunded Pension Obligation	(623,063)	(69,000)	(242,000)	**(129,000)**	(155,000)	(163,000)
Ministry Total	1,660,919	2,631,429	2,447,570	**3,306,813**	3,858,516	4,330,205
Inter-Ministry Consolidations	(305,115)	(342,843)	(340,338)	**(335,784)**	(340,080)	(327,559)
Consolidated Total	1,355,804	2,288,586	2,107,232	**2,971,029**	3,518,436	4,002,646
Net Operating Result	23,916,099	23,117,656	22,836,406	**22,594,550**	23,661,239	24,672,516

...continues next page

STATEMENT OF OPERATIONS ... continued

(thousands of dollars)	Comparable 2015-16 Actual	 2016-17 Budget	 2016-17 Forecast	**2017-18** **Estimate**	2018-19 Target	2019-20 Target
CAPITAL INVESTMENT						
Ministry Support Services	2,218	2,478	5,278	**7,298**	3,548	2,528
Investment, Treasury and Risk Management	9,722	8,855	8,855	**11,272**	8,000	8,000
Financial Sector and Pensions	9,907	9,167	7,889	**3,901**	2,215	2,238
Ministry Total	21,847	20,500	22,022	**22,471**	13,763	12,766
Inter-Ministry Consolidations	-	-	-	**(3,970)**	(770)	(50)
Consolidated Total	21,847	20,500	22,022	**18,501**	12,993	12,716

MINISTRY BUSINESS PLANS

INDEX OF TABLES

INDEX

Advanced Education

Statement of Operations 11
Capital Investment 11

Agriculture and Forestry

Statement of Operations 20
Capital Investment 20

Children's Services

Statement of Operations 26
Capital Investment 26

Community and Social Services

Statement of Operations 32
Capital Investment 32

Culture and Tourism

Statement of Operations 39
Capital Investment 39

Economic Development and Trade

Statement of Operations 47
Capital Investment 47

Education

Statement of Operations 56
Capital Investment 56

Energy

Statement of Operations 63
Capital Investment 63

Environment and Parks

Statement of Operations 72
Capital Investment 72

Executive Council

Statement of Operations 77

Health

Statement of Operations 86
Capital Investment 86

Indigenous Relations
  Statement of Operations 94
  Capital Investment 94

Infrastructure
  Statement of Operations 98
  Capital Investment 98

Justice and Solicitor General
  Statement of Operations 105
  Capital Investment 105

Labour
  Statement of Operations 112
  Capital Investment 112

Municipal Affairs
  Statement of Operations 119
  Capital Investment 119

Seniors and Housing
  Statement of Operations 125
  Capital Investment 125

Service Alberta
  Statement of Operations 132
  Capital Investment 132

Status of Women
  Statement of Operations 139
  Capital Investment 139

Transportation
  Statement of Operations 147
  Capital Investment 147

Treasury Board and Finance
  Statement of Operations 155
  Capital Investment 156